

FINAL DEPARTMENTAL WORKPLAN FOR COMMUNITY SERVICES 2024/2025 FY																																	
ID/Strat/Proj Ref	Function	Back to Basics Pillar	Strategic Objective	Project Name	Ward/Municipality	Annual Key Performance Indicator (KPI)	Weighting	Unit of Measure	Budget	Baseline (2023/2024 FY)	PERFORMANCE TARGETS (2024-2025)												Annual Budget (R)	Budget Source	Expenditure	Individual Score (1-5)	Motivation for the scores above 3	Supervisor Score (1-5)	Panel Score (1-5)	Reasons for underperformance / Disperformance and Deviations	Corrective Action taken to address underperformance / deviations	Means of Verification	Responsible Unit
											Annual Target 01-Jan-2024 to 30-Jun-2025	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Mid Term Target 01-Jul-2024 to 31-Dec-2024	Mid Term Actual	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL												
<b>NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT - 5%</b>																																	
Com.1.1.	Community Services	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	N/A	Institutional	Number of C88 reports submitted to the Manager : PMS within a turn around time	1%	Number/ Turnaround time		Submitted 4 C88 templates	Submit 4 C88 templates to Manager : PMS within 5 working days after request	Submit 1 C88 template to Manager :PMS within 5 working days after request	Submit 1 C88 template to Manager :PMS within 5 working days after request	Submit 2 C88 template to Manager :PMS within 5 working days after request	Submit 1 C88 template to Manager :PMS within 5 working days after request	Submit 1 C88 template to Manager :PMS within 5 working days after request	N/A	N/A												Circular 88 template;	Community Services		
Com.1.2	Community Services	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	N/A	Institutional	Number of SDBIP reports submitted to the Manager:PMS by date	1%	Turnaround time		4 Quarterly 2023/2024 SDBIP reports were submitted to the Manager PMS within 7 working days after the end of each quarter	Submit 5 Quarterly SDBIP reports to the Manager : PMS within 11 working days after the end of each Quarter	Submit 1 Q4 2023/2024 SDBIP report to the Manager: PMS within 11 working days after the end of each quarter	Submit 1 (Q1 2024/2025) SDBIP report to the Manager: PMS within 11 working days after the end of each quarter	Submit 2 (Q4 & Q1) Quarterly SDBIP report to the Manager: PMS within 11 working days after the end of each quarter	Submit 2 (Q2 & Mid-term) SDBIP reports to the Manager : PMS within 11 working days after the end of each quarter	Submit 1(Q3 2024/2025) SDBIP report to the Manager: PMS within 11 working days after the end of each quarter	N/A	N/A											SDBIP Report and proof of submission	Community Services			
Com.1.3	Community Services	Pillar 3: Good Governance: Compliance with legislation and by-laws	Effective Records Management in line with National Archives Act	Sound records management and Compliance with the National Archives Act	Institutional	% of compliance with the National Archives Act	1%	Percentage		100% of compliance with the National Archives Act	100% Submission of information to Records Management Section by 30 June 2025	100% Submission of information to Records Management Section by 30 September 2024	100% Submission of information to Records Management Section by 31 December 2024	100% Submission of information to Records Management Section by 31 December 2024	100% Submission of information to Records Management Section by 31 March 2025	100% Submission of information to Records Management Section by 30 June 2025	N/A	N/A											Records schedule	Community Services			
Com 1.5	Community Services	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	N/A	Institutional	Number of Quarterly Performance Reports submitted to the PMS Office on or before the 20th after the end of each quarter	1%	Number & Date		4(Five) Quarterly Performance Reports were submitted after the end of the Quarter	Submit 4(Four) Quarterly Performance Reports to the PMS Office on or before the 20th after the end of each Quarter	N/A	Submit 1(One) (Q1) Quarterly Performance Report to the PMS Office on or before the 20th after the end of each Quarter	Submit 1 (Q1) Quarterly Performance Reports to the PMS Office on or before the 20th after the end of each Quarter	Submit 2(Two) (Q2 & Mid-term) Quarterly Performance Report to the PMS Office on or before the 20th after the end of each Quarter	Submit 1(One) (Q3 2024/2025) Quarterly Performance Report to the PMS Office on or before the 20th after the end of each Quarter	N/A	N/A											Reports to the PMS Office with dated proof of submission	Community Services			
Com 1.7.	Community Services	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	N/A	Institutional	Percentage of employees on IPMS by date	1%	Percentage / Date		NEW	20% of departmental employees on IPMS by 30 June 2025	N/A	N/A	N/A	N/A	20% of departmental employees on IPMS by 30 June 2025	N/A	N/A											List of employees extracted from PMS database	Community Services			
<b>NKPA 2: BASIC SERVICE DELIVERY - 40%</b>																																	
Com 1	Environmental Health	Pillar 3: Good Governance: Compliance with Legislation and by-laws	1.9.Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to created health supportive environments and safeguard the health of the district citizens	Food Safety Monitoring	All LMs except Msunduzi LM	Number of samples taken from food suppliers, restaurants, dairies and food poisoning outbreaks within the district	4%	Number	120	0	120 x Food Samples - taken from food suppliers, restaurants, dairies and food poisoning outbreaks within the district by 30 June 2025	30 x Food Samples - taken from food suppliers, restaurants, dairies and food poisoning outbreaks within the district	30 x Food Samples - taken from food suppliers, dairies and food poisoning outbreaks within the district	60 x Food Samples - taken from food suppliers, restaurants, dairies and food poisoning outbreaks within the district by 31 December 2024	30 x Food Samples - taken from food suppliers, restaurants, dairies and food poisoning outbreaks within the district	30 x Food Samples - taken from food suppliers, restaurants, dairies and food poisoning outbreaks within the district	R150 000	Internal											Laboratory Reports, payment voucher	Social Services			
Com 2	Environmental Health	Pillar 3: Good Governance: Compliance with Legislation and by-laws	1.9.Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to created health supportive environments and safeguard the health of the district citizens	Water Quality Monitoring	All LMs except Msunduzi LM	Number of Water Quality Monitoring – water quality testing routine sampling from non WSA water sources and pollution prone sources	4%	Number	72	48	120 x Water Quality Monitoring – water quality testing routine sampling from non WSA water sources and pollution prone sources by 30 June 2025	30 x Water Quality Monitoring – water quality testing, sampling from non WSA water sources and pollution prone sources	30 x Water Quality Monitoring – water quality testing, sampling from non WSA water sources and pollution prone sources	60 x Water Quality Monitoring – water quality testing, sampling from non WSA water sources and pollution prone sources by 31 December 2024	30 x Water Quality Monitoring – water quality testing, sampling from non WSA water sources and pollution prone sources	30 x Water Quality Monitoring – water quality testing, sampling from non WSA water sources and pollution prone sources		Internal											Laboratory Reports payment voucher	Social Services			
Com 3	Environmental Health	Pillar 3: Good Governance: Compliance with Legislation and by-laws	1.9.Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to created health supportive environments and safeguard the health of the district citizens	Water Quality Monitoring	All LMs except Msunduzi LM	Number of Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems	4%	Number	480	0	520 Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 30 June 2025	130 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems	130 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems	260 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by 31 December 2024	130 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems	130 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems													Laboratory Reports payment voucher	Social Services			

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Com 4	Environmental Health	Pillar 3: Good Governance: Compliance with Legislation and by-laws	1.9.Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to created health supportive environments and safeguard the health of the district citizens	Legal Compliance of food and food premises-processing of Health certificates	All LMs except Msunduzi LM	Number of compliance certificates issued for compliant premises	✔	Number	360	60	60x Compliance certificates issued for compliant premises by 30 June 2025	15X Compliance certificates issued for compliant premises	15X Compliance certificates issued for compliant premises	30 X Compliance certificates issued for compliant premises by 31 December 2024	15X Compliance certificates issued for compliant premises	15X Compliance certificates issued for compliant premises	R0	Internal										Compliance certificates issued	Social Services
Com 5	Environmental Health	Pillar 3: Good Governance: Compliance with Legislation and by-laws	1.9.Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to created health supportive environments and safeguard the health of the district citizens	Environmental Health Awareness - Education on environment al health related issues	All LMs except Msunduzi LM	Number of Environmental health awareness sessions conducted	✔	Number	360	60	60x Environmental health awareness sessions conducted by 30 June 2025	15x Environmental health awareness sessions conducted	15x Environmental health awareness sessions conducted	30 x Environmental health awareness sessions conducted by 31 December 2024	15x Environmental health awareness sessions conducted	15x Environmental health awareness sessions conducted	R0	Internal										Reports and attendance registers	Social Services
Com 7	Environmental Health	Pillar 3: Good Governance: Compliance with Legislation and by-laws	1.9.Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to created health supportive environments and safeguard the health of the district citizens	Vector Control	All LMs except Msunduzi LM	Number of public sites chemically treated for vectors and pests	✔	Number	50	15	60 x public sites chemically treated for vectors and pests by 30 June 2025	15 x public sites chemically treated for vectors and pests	15 x public sites chemically treated for vectors and pests	30 x public sites chemically treated for vectors and pests by 31 December 2024	15 x public sites chemically treated for vectors and pests	15 x public sites chemically treated for vectors and pests	R0	Internal										Reports and pictures	Social Services
Com 8	Solid Waste Management	Pillar 2: Delivering Basic Services - Fundable consolidated infrastructure plans. Pillar 2: Delivering Basic Services - Infrastructure Delivery and maintenance wrt Waste Management	1.10 To ensure that integrated waste management plan is implemented	SMME support for plastic recycling	Mkhambathini LM	Number of SMMEs supported within the district to establish a plastic recycling facility	✔	Number	1	0	Supported 1 SMME within the district to establish a plastic recycling facility by 30 June 2025	Identification of 1 SMME and project proposal developed	Project Contractual agreement developed and signed	Identification of 1 SMME and Project proposal developed, Project Contractual agreement developed and signed	SMME trained and supported for project implementation	Acquisition of plastic recycling facility for 1 SMME	R500 000	N/A										Report Project proposal Project contractual agreement Register for training Purchase order	Social Services
Com 10	Solid Waste Management	Services - Infrastructure Delivery and maintenance wrt Waste Management	1.10 To ensure that integrated waste management plan is implemented	District DDM Technical Hub Meetings for Solid Waste Management	All LMs	Number of District DDM Technical Hub Meetings for Solid Waste Management conducted	✔	Number	N/A	N/A	4 X District DDM Technical Hub Meetings for Solid Waste Management conducted by 30 June 2025	1 X District DDM Technical Hub Meetings for Solid Waste Management conducted	1 X District DDM Technical Hub Meetings for Solid Waste Management conducted	2X District DDM Technical Hub Meetings for Solid Waste Management conducted by 31 December 2024	1 X District DDM Technical Hub Meetings for Solid Waste Management conducted	1 X District DDM Technical Hub Meetings for Solid Waste Management conducted	N/A	N/A									Terms of Reference for Solid Waste Management Working Group Invitations, Agenda and Minutes of Meetings,	Social Services	
Com 11	Cemetery and Crematoria	Pillar 2: Delivering Basic Services - Fundable consolidated infrastructure plans. Pillar 3: Good Governance	1.11 To ensure that there is sufficient gravesites and cremation capacity for the district	District DDM Technical Hub meetings for Cemeteries and Crematoria	All LMs	Number of District DDM Technical Hub meetings for Cemeteries and Crematoria conducted	✔	Number	1	0	4X District DDM Technical Hub meetings for Cemeteries and Crematoria conducted by 30 June 2025	1 X District DDM Technical Hub meetings for Cemeteries and Crematoria conducted	1 X District DDM Technical Hub meetings for Cemeteries and Crematoria conducted	2 X District DDM Technical Hub meetings for Cemeteries and Crematoria conducted	1 X District DDM Technical Hub meetings for Cemeteries and Crematoria conducted	1 X District DDM Technical Hub meetings for Cemeteries and Crematoria conducted	N/A	N/A									Group Invitations, Agenda, Minutes of Meetings and Attendance Registers	Social Services	
Com 12	Cemetery and Crematoria	Governance Compliance with legislation and by-laws		Operation of Cemetery and crematoria digital management App	All LMs	Number of LM's Cemetery and Crematoria digital Management App operated throughout the district	✔	Number	1	0	7 LM's Cemetery and Crematoria digital Management App operated throughout the district by 30 June 2025	7 LM's trained in the use of Cemetery and Crematoria digital Management App	Operation of Cemetery and Crematoria digital Management App in Msunduzi and uMngeni	7 LM's trained in the use of Cemetery and Crematoria digital Management App. Operation of Cemetery and Crematoria digital Management App in Msunduzi and uMngeni	Operation of Cemetery and Crematoria digital Management App in uMshwathi and Impendle	Operation of Cemetery and Crematoria digital Management App in Mpoana, Mkhambathini and Richmond	R300,000.00	Internal										Training Registers and Agenda Monthly App Data Reports	Social Services

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Com 13				Cemetery and Crematoria Masterplan	All LMs	Date Council approved Cemetery and Crematoria Masterplan	09	Date	1	0	Council approved Cemetery and Crematoria Masterplan by 30 June 2025	Consultation with all the 7 LM's and sector departments (Cogta and EDTEA) on the Cemetery and Crematoria Masterplan	Invitation for public comments and consultation with stakeholders on the Cemetery and Crematoria Masterplan	Consultation with all the 7 LM's and sector departments (Cogta and EDTEA) on the Cemetery and Crematoria Masterplan; Invitation for public comments and consultation with stakeholders on the Cemetery and Crematoria Masterplan	Consolidation of comments for final Cemetery and Crematoria Masterplan	Council approved Cemetery and Crematoria Masterplan		R0	N/A									Registers and Agenda Minutes of the consultation meetings Final Cemetery and Crematoria Masterplan Council Resolution	Social Services
NKPA 3: LOCAL ECONOMIC DEVELOPMENT & SOCIAL DEVELOPMENT - 25%																													

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Com 14	HIV/AIDS	Pillar 3: Good Governance – Interventions Pillar 3: Good Governance – Regular Engagement with Communities	2.1 To align to the Provincial / District HIV/AIDS, STIs & TB Plan for 2023 - 2027 and implement programmes and projects aimed at reducing the burden of diseases in the district.	HIV/AIDS behavioral change campaigns	Institutional	Number of HIV/AIDS behavioral change campaigns supported within the District	2%	Number	5	2	2 x HIV/AIDS behavioral change campaigns supported within the District by 31 March 2025	N/A	1 x HIV/AIDS behavioral change campaigns supported within the District	1 x HIV/AIDS behavioral change campaigns supported within the District	N/A	R671 000.00	Internal					Attendance registers and report	Social Services																					
Com 15	HIV/AIDS	Pillar 3: Good Governance – Interventions Pillar 3: Good Governance – Regular Engagement with Communities	2.1 To align to the Provincial / District HIV/AIDS, STIs & TB Plan for 2023 - 2027 and implement programmes and projects aimed at reducing the burden of diseases in the district.	Government & Civil Society Response Projects	All LMs	Number of Government & Civil Society Response Projects supported.	2%	Number	0	0	4 x Government & Civil Society Response Projects supported by 30 June 2025	1 X Government & Civil Society Response Project	1 X Government & Civil Society Response Project	2 X Government & Civil Society Response Project by 31 December 2024	1 X Government & Civil Society Response Project	1 X Government & Civil Society Response Project						Attendance registers and report	Social Services																					
Com 19	HIV/AIDS	Pillar 3: Good Governance – Interventions Pillar 3: Good Governance – Regular Engagement with Communities	2.1 To align to the Provincial / District HIV/AIDS, STIs & TB Plan for 2023 - 2027 and implement programmes and projects aimed at reducing the burden of diseases in the district.	Men's Health Project	All LMs	Number of men's health project implemented	1%	Number	0	2	4x men's health project implemented by 30 June 2025	N/A	2 x Men's health project implemented	2 x Men's health project implemented	N/A		Internal					Attendance registers, report & photos	Social Services																					
Com 16	HIV/AIDS	Pillar 3: Good Governance – Interventions Pillar 3: Good Governance – Regular Engagement with Communities	2.1 To align to the Provincial / District HIV/AIDS, STIs & TB Plan for 2023 - 2027 and implement programmes and projects aimed at reducing the burden of diseases in the district.	HIV and AIDS Programmes funded by the District AIDS Council	All LMs	Number of HIV and AIDS Programmes funded by the District AIDS Council conducted by June 2025	1%	Number	2	0	2 x HIV and AIDS Programmes funded by the District AIDS Council conducted by 30 June 2025	1 x HIV/AIDS Programs funded by the District AIDS Council	N/A	1 x HIV/AIDS Programs funded by the District AIDS Council by 31 December 2024	N/A	1 x HIV/AIDS Programs funded by the District AIDS Council	N/A					Register and Reports	Social Services																					
Com 20	Sports and Recreation	Pillar 1 : Public participation programs	2.2 Ensure that sports and recreation are supported and developed throughout the district	Salga Games	All LMs	Number of SALGA Games event conducted	2%	Number	0	1	1 x SALGA Games event conducted by 31 December 2024	N/A	Salga games selections and 1x Salga Games conducted	Salga games selections and 1x Salga Games conducted	N/A	N/A	3 797 879	Internal					Report and attendance registers, payment vouchers	Social Services																				
Com 20 (a)																							2.2.1.2 Support to District Sport Confederation and District Federation	All LMs	Number of sports programmes supported	1%	Number	1	0	7 x Sports Programmes supported by 30 June 2025	1x transport support to netball	3 x Sports workshop / course	1x transport support to netball; 3 x Sports workshop/ course	N/A	3x Sports trainings and coaching	R690 000	Internal				Reports, attendance registers, programme requisitions and payment vouchers	Social Services		
Com 21																							2.3 Ensure that elderly persons and the disabled are active in sport and live healthy lifestyle	All LMs	Number of Golden Games event conducted and procurement of equipment & promotional material	2%	Number	0	1	1x Golden Games event conducted and procurement of equipment & promotional material by 30 June 2025	1x Golden Games event	N/A	1x Golden Games event	N/A	Procurement of equipment and promotional material	R264 800	Internal						Close out report , team list, attendance register, Requisition and payment voucher	Social Services
Com 21 (a)																							Disability Games	All LMs	Number of Disability Games event conducted and procurement of equipment & promotional material	2%	Number	0	1	1x Disability Games event conducted and procurement of equipment & promotional material by 30 June 2025	N/A	1x Disability Games event conducted	1x Disability Games event conducted	N/A	Procurement of equipment and promotional material	R264 800	Internal						Close out report , team list, attendance register, Requisition and payment voucher	Social Services
Com 43			2.4 To contribute to the maintenance of Sports facilities used for promotion of sports in the district	Grass cutting of Sports facilities	All LMs	Number of sports facilities maintained for promotion of sport	1%	Number	7 LMs	0	7x LM sports facilities maintained through EPWP by 30 June 2025	7x LM sports facilities maintained through EPWP	7x LM sports facilities maintained through EPWP	7x LM sports facilities maintained through EPWP	7x LM sports facilities maintained through EPWP	7x LM sports facilities maintained through EPWP	R360 870	External				Attendance register and report	Social Services																					
Com 22	Arts and Culture	Pillar 1 : Public participation programs	2.5 To promote Arts and Culture for advancement of social cohesion and moral regeneration	Umkhosi womhlanga programme	All LMs	Number attended to uMkhosi womhlanga by maidens from 7 LMs of the District	1%	Number	1	0	1 x attended to uMkhosi womhlanga by maidens from 7 LMs of the District by 30 September 2024	1 x attended to uMkhosi womhlanga by maidens from 7 LMs of the District	N/A	1 x attended to uMkhosi womhlanga by maidens from 7 LMs of the District	N/A	N/A	R402 000	Internal				Attendance registers, Report	Social Services																					
Com 22 (a)				Awards and Achievements for Artists	All LMs	Number of Awards and Achievements for Artists	1%	Number	1	0	1X Awards and Achievements for Artists by 31 December 2024	N/A	1X Awards and Achievements for Artists	1X Awards and Achievements for Artists	N/A	N/A	R100 000	Internal				Attendance Register and Report	Social Services																					
Com 22 (b)				Arts and Culture Festivals	All LMs	Number of Arts and Culture Festivals conducted	1%	Number	0	1	2x Arts and Culture Festivals conducted by 30 June 2025	1x Arts and Culture Festival conducted	N/A	1x Arts and Culture Festival conducted	N/A	1x Arts and Culture Festival conducted	R400 000	Internal				Attendance Register and Report	Social Services																					

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Com 23	Youth	Pillar 1 : Public participation programs	2.6 To harness the potential of young people to enable them to play a meaningful full role in the society	Training for Youth empowerment	All LMs	Number of Trainings / Workshops conducted for youth within the district by June 2025	1%	Number	7 LMs	0	4 Trainings / Workshops conducted for youth within the district by 30 June 2025	1 training / workshop conducted for youth within the district	1 training / workshop conducted for youth within the district	2 Trainings / Workshops conducted for youth within the district by 31 December 2024	1 training / workshop conducted for youth within the district	1 training / workshop conducted for youth within the district	R1 433 158	Internal					Attendance register, training programs and report	Social Services	
Com 24				Youth Summit (Youth Month Celebration)	All LMs	Number of Youth Summits hosted	2%	Number	7 LMs	1 LM	1 Youth Summit hosted by 30 June 2025	N/A	N/A	N/A	Establish steering committee and draft program	Host Youth Summit	Internal							Program and attendance register for the Youth	Social Services
Com 25				Youth economic empowerment	All LMs	Number of cooperatives supported	1%	Number	7 LM cooperatives	0 LM cooperatives	2 cooperatives supported by 31 December 2024	N/A	2 cooperatives supported	2 cooperatives supported	N/A	N/A	Internal							Report and Payments Vouchers	Social Services
Com 26				Support education and training for indigent youth	All LMs	Number of Tertiary students supported with tertiary registration	1%	Number		19	30x Tertiary students supported with tertiary registration by 31 March 2025	N/A	N/A	N/A	30x Tertiary students supported with tertiary registration by 31 March 2025	N/A	Internal							?????	Social Services
Com 27	Social Services (NGOs, CBO, FBO, Amakhosi)	Pillar 1 : Public participation programs	2.8 To enhance participation of community structures in governance for strengthening social programmes	Local Municipalities Faith Based Organisations supported for societal development on moral regeneration	All LMs	Number of programmes done with FBOs for societal development and moral regeneration	1%	Number	7 LMs	0 LMs	8 x programmes done with FBOs for societal development and moral regeneration by 30 June 2025	2 x programme done with FBOs for societal development and moral regeneration	2 x programme done with FBOs for societal development and moral regeneration	4 x programme done with FBOs for societal development and moral regeneration by 31 December 2024	2 x programme done with FBOs for societal development and moral regeneration	2 x programme done with FBOs for societal development and moral regeneration	R 1 378 255	Internal					Attendance registers and report	Social Services	
Com 28				Identification of NGOs/CBOs for collaborative work on matters of moral regeneration	All LMs	Number of NGOs/CBOs identified for collaborative work on matters of moral regeneration	1%	Number	7 x LM Structures of NGOs/CBOs	0 structures	7 x NGOs/CBOs identified for collaborative work on matters of moral regeneration by 30 June 2025	1 x NGOs/CBOs identified for collaborative work on matters of moral regeneration	2 x NGOs/CBOs identified for collaborative work on matters of moral regeneration	3 x NGOs/CBOs identified for collaborative work on matters of moral regeneration by 31 December 2024	2 x NGOs/CBOs identified for collaborative work on matters of moral regeneration	2x NGOs/CBOs identified for collaborative work on matters of moral regeneration	Internal							Attendance registers and report	Social Services
Com 29				Collaborative work with traditional authority on matters of societal development and moral regeneration	All LMs	Number of programs conducted in support of traditional authority on matters of societal development and moral regeneration	1%	Number	7 x LM traditional courts	0 x traditional courts	7 x programs conducted in support of traditional authority on matters of societal development and moral regeneration by 30 June 2025	1 x programs conducted in support of traditional authority on matters of societal development and moral regeneration	2 x programs conducted in support of traditional authority on matters of societal development and moral regeneration	3 x programs conducted in support of traditional authority on matters of societal development and moral regeneration by 31 December 2024	2 x programs conducted in support of traditional authority on matters of societal development and moral regeneration	2 x programs conducted in support of traditional authority on matters of societal development and moral regeneration	Internal							Attendance registers and report	Social Services
<b>NKPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT - 5%</b>																									
Com 4.1.	Community Services	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains and develops best talent to enhance organisational performance	N/A	Institutional	Date by which the 2023/2024 Financial Year Unqualified Audit Opinion with reduced matters of emphasis obtained	3%	Date		Obtained unqualified Audit Opinion for 2022/2023 Financial Year	Obtain Unqualified Audit Opinion with reduced matters of emphasis for 2023/2024 financial year by 31 December 2024	N/A	Obtain Unqualified Audit Opinion with reduced matters of emphasis for 2023/2024 financial year by 31 December 2024	Obtain Unqualified Audit Opinion with reduced matters of emphasis for 2023/2024 financial year by 31 December 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2023/24 Auditor-General Report	Community Services		
Com 4.2.	Community Services	Financial Management	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Budget Compilation		Submission of Departmental Budget Inputs	1	Percentage		2023/2024 Budget	100% submission of departmental Budget Inputs by 31 March 2025	N/A	N/A	N/A	100% submission of departmental Budget Inputs by 31 March 2025	N/A						Proof of submission of Departmental Inputs and actual input to finance department	Community Services		
						Pillar 4: Sound Financial Management - Functional Financial Management System and Rigorous controls	To ensure that the resources to fulfil the need identified in the procurement plan are delivered at the correct price, time, place, quantity and quality to satisfy the need(s).	Procurement Plan		Submission of Departmental Inputs to the Procurement Plan	1	Percentage		2023/2024 Procurement Plan	100% submission of departmental Inputs into the Procurement Plan by 31 March 2025	N/A	N/A	N/A	100% submission of departmental Inputs into the Procurement Plan by 31 March 2025	N/A					
<b>NKPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION - 15%</b>																									
Com 44	Persons and Senior Citizens	Pillar 1 : Public participation programs	2.9 Enhancements of legislative rights for women	Support of Women groups in economic empowerment	All LMs	Number of LM's women groups supported in economic empowerment	1%	Number	7	0	7 x LM's women groups supported in economic empowerment by 30 June 2025	N/A	2 x LM's women groups supported in economic empowerment	2 x LM's women groups supported in economic empowerment by 31 December 2024	3 x LM's women groups supported in economic empowerment	3 x LM's women groups supported in economic empowerment	R44 823	Internal					Attendance registers and report	Social Services	

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Com 44 (a)			Women's month commemoration	All LMs	Number of Women's month dialogue hosted	1%	Number	1	0	1 x Women's month dialogue hosted by 30 September 2024	1 x Women's month dialogue	N/A		1 x Women's month dialogue by 30 September 2024	N/A	N/A	R200 000	Internal				Attendance registers, agenda and report	Social Services
Com 45	2.10 Responding to GBV	GBV response programme	All LMs	Number of GBV response programmes implemented	1%	Number	7	0	1X GBV response programmes implemented by 31 December 2024	N/A	1X GBV response programme implemented		1X GBV response programme implemented by 31 December 2024	N/A	N/A	R100 000	Internal				Attendance registers and report	Social Services	
Com 46	2.11 Enabling rights of children	Parliament for children	All LMs	Number of sessions attended by children in parliament	1%	Number	1	0	1 session attended by children in parliament by 31 December 2024	N/A	1 session attended by children in parliament		1 session attended by children in parliament by 31 December 2024	N/A	N/A	R200 000	Internal				Attendance registers and report	Social Services	
Com 47	2.12 Enabling rights of disabled persons	Disability Parliament	All LMs	Number of Attendance by disabled person in their parliament for legislative information	1%	Number	1	0	1 x Attendance by disabled person in their parliament for legislative information by 31 December 2024	N/A	1 x Attendance by disabled person in their parliament for legislative information in 2024		1 x Attendance by disabled person in their parliament for legislative information by 31 December 2024	N/A	N/A	R105 000	Internal				Attendance registers and report	Social Services	
Com 48	2.13 Ensure that elderly persons are active and live healthy lifestyle	Mandela Day Project	All LMs	Number of Mandela Day project implemented for District Senior Citizens	1%	Number	1	0	1 x Mandela Day project implemented for District Senior Citizens by 30 September 2024	1 x Mandela Day project implemented for District Senior Citizens	N/A		1 x Mandela Day project implemented for District Senior Citizens	N/A	N/A	R100 000	Internal				Attendance registers and report	Social Services	
Com 49	2.14 Enhance legislative rights of Senior Citizens	Centenerian project	All LMs	Number of Centenerian projects implemented for district Senior Citizens	1%	Number	0	1	1 x Centenerian project implemented for District Senior Citizens by 31 March 2025	N/A	N/A		N/A	N/A	R50 000	Internal				Report, attendance register	Social Services		
Com 2.14.1.2.	To ensure an intergrated and aligned development planning	IDP Steering Committee Meetings	Institutional	Attendance of convened IDP Steering Committee Meetings	0.5%	Number/Date			Attend convened IDP Steering Committee meetings by 30 June 2025	Attend 1x Convened IDP Steering Committee meeting by 30 September 2024	Attend 1x Convened IDP Steering Committee meeting by 31 December 2024		Attend 2x Convened IDP Steering Committee meeting by 31 December 2024	Attend 1x Convened IDP Steering Committee meeting by 31 March 2025	Attend 1x Convened IDP Steering Committee meeting by 30 June 2025						Attendance register	Community Services	
Com 2.14.1.2.	To ensure an intergrated and aligned development planning	Development of IDP	Institutional	Submission of Departmental IDP Inputs	1%	Percentage		2023/2024 IDP	100% submission of departmental IDP Inputs by 30 June 2025	N/A	N/A		N/A	100% submission of departmental IDP Inputs by 30 June 2025						Proof of Consolidated IDP Inputs and Submission via email	Community Services		
Com 2.14.1.3.	To ensure effective risk management and compliance within the municipality	Risk Management Committee Meetings	Institutional	Attendance of Risk management committee meetings	0.5%	Date		Risk Committee meetings by 30 June 2024	Attend 4x Risk management committee meetings by 30 June 2025	Attend 1x Risk management committee meeting by 30 September 2024	Attend 1x Risk management committee meeting by 31 December 2024		Attend 2 x Risk management committee meeting by 31 December 2024	Attend 1x Risk management committee meeting by 31 March 2025	Attend 1x Risk management committee meeting by 30 June 2025						Attendance register	Community Services	
Com 2.14.1.4.	To ensure effective risk management and compliance within the municipality	Risk Management	Institutional	Submission of updated risk register report	0.5%	Number/Date		2023/2024 updated risk register report	Submit 4x updated risk register report to RM Unit by 30 June 2025	Submit 1x updated risk register report to RM Unit by 30 September 2024	Submit 1x updated risk register report to RM Unit by 31 December 2024		Submit 2x updated risk register report to RM Unit by 31 December 2024	Submit 1x updated risk register report to RM Unit by 31 March 2025	Submit 1x updated risk register report to RM Unit by 30 June 2025	N/A	N/A				Updated Risk Register Report, Proof of Submission via email	Community Services	
Com 2.14.1.5.	To ensure effective risk management and compliance within the municipality	Risk Management	Institutional	Implementation of Risk Mitigation	0.5%	Number/percentage		2023/2024 updated risk mitigation report	100% implementation of Risk Mitigation report by 30 June 2025	100% implementation of Risk Mitigation report by 30 September 2024	100% implementation of Risk Mitigation report by 31 December 2024		100% implementation of Risk Mitigation report by 31 December 2024	100% implementation of Risk Mitigation report by 31 March 2025	100% implementation of Risk Mitigation report by 30 June 2025	N/A	N/A				Quarterly Mitigation Report	Community Services	
Com 2.14.1.6.	To provide reasonable assurance on the adequacy & effectiveness of the systems of internal controls, risk and performance management	Audit and Performance Management Committee meetings	Institutional	Attendance of Audit and Performance Management Committee meetings	0.5%	Date/Number		Attended Audit and Performance management Committees by 30 June 2024	Attend 4x Audit and Performance management committee meetings by 30 June 2025	Attend 1x Audit and Performance management committee meeting by 30 September 2024	Attend 1x Audit and Performance management committee meeting by 31 December 2024		Attend 2 x Audit and Performance management committee meeting by 31 December 2024	Attend 1x Audit and Performance management committee meeting by 31 March 2025	Attend 1x Audit and Performance management committee meeting by 30 June 2025	N/A	N/A				Attendance register	Community Services	
Com 2.14.1.6.	To provide reasonable assurance on the adequacy & effectiveness of the systems of internal controls, risk and performance management			Percentage of internal audit findings relating to inaccurate reporting.	0.5%	Percentage		N/A - New	0% Percentage of internal audit findings relating to inaccurate reporting by 30 June 2025	0% Percentage of internal audit findings relating to inaccurate reporting by 31 September 2024	0% Percentage of internal audit findings relating to inaccurate reporting by 31 December 2024		0% Percentage of internal audit findings relating to inaccurate reporting by 31 December 2024	0% Percentage of internal audit findings relating to inaccurate reporting by 31 March 2025	0% Percentage of internal audit findings relating to inaccurate reporting by 30 June 2025	N/A	N/A				IA Report	Community Services	

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Com 2.14.1.6.			To provide reasonable assurance on the adequacy & effectiveness of the systems of internal controls, risk and performance management	AGSA Action Plan	Institutional	Implementation of Internal Audit and AGSA Action Plan due per quarter	1%	Number/percentage		2023/24 Internal Audit and AGSA Action Plan	100% implementation of Internal Audit and AGSA Action Plan by 30 June 2024	N/A	N/A	N/A	N/A	100% implementation of Internal Audit and AGSA Action Plan by 31 December 2024		100% implementation of Internal Audit and AGSA Action Plan by 31 March 2025	100% implementation of Internal Audit and AGSA Action Plan by 30 June 2025		N/A	N/A							Quarterly updated Internal Audit and AGSA Implementation Report, Proof of Submission via email	Community Services
Com 2.14.1.6.			To improve the coherence and impact of government service delivery with focus on coordination, integrated development and resources streamlining with three spheres of government	DDM meetings		Number of Community and Services Cluster meetings attended	0.5%	Number		4	4 x Number of Community and Social Services Cluster meetings attended	Attend 1 x Community and Social Services Cluster meeting by 30 September 2024		Attend 1 x Community and Social Services Cluster meeting by 31 December 2024		Attend 2 x Community and Social Services Cluster meeting by 31 December 2024		Attend 1 x Community and Social Services Cluster meeting by 31 March 2025	Attend 1 x Community and Social Services Cluster meeting by 30 June 2025									Meeting attendance register Invite	Community Services	
Com 2.14.1.7.			To ensure strengthen public participation within the Municipality	Council Meetings	Institutional	Sitting of council meetings as per the calendar of meetings	0.5%	Number		Council meetings attended by 30 June 2024	Attend 11 council meetings by 30 June 2025	3x council meetings attended by 30 September 2024		2 x council meetings attended by 31 December 2024		5 x council meetings attended by 31 December 2024		3x council meetings attended by 31 March 2025	3x council meetings attended by 30 June 2025		N/A	N/A						Attendance register	Community Services	
Com 2.14.1.8.			To ensure strengthen public participation within the Municipality	EXCO Meetings	Institutional	Sitting of EXCO meetings as per the calendar of meetings	0.5%	Number		EXCO meetings attended by 30 June 2023	Attend 11x EXCO meetings by 30 June 2025	3x EXCO meetings attended by 30 September 2024		2x EXCO meetings attended by 31 December 2024		5 x EXCO meetings attended by 31 December 2024		3x EXCO meetings attended by 31 March 2025	3x EXCO meetings attended by 30 June 2025		N/A	N/A						Attendance register	Community Services	
Com 2.14.1.11.			To ensure strengthen public participation within the Municipality	BAC Meetings	Institutional	Sitting of BAC meetings as per the calendar of meetings	0.5%	Date		BAC meetings attended by 30 June 2024	Attend 4 convened BAC meetings by 30 June 2025	Attend Convened BAC meetings by 30 September 2024		Attend Convened BAC meetings by 31 September 2024		Attend Convened BAC meetings by 31 September 2024		Attend Convened BAC meetings by 31 March 2025	Attend Convened BAC meetings by 30 June 2025		N/A	N/A						Attendance register	Community Services	
Com 2.14.1.12	Pillar 3: Good Governance	7.1.To ensure strengthened participative, transparent and accountable governance in the	Departmental Meetings	Institutional	Number of Departmental staff meeting conducted by date	0.5%	Number		Departmental meetings were attended by 2024	Conduct 4 Quarterly Departmental staff meetings by 30 June 2025	Conduct 1 staff meeting by 30 September 2024		Conduct 1 staff meeting by 31 December 2024		Conduct 2 staff meeting by 31 Dec 2024		Conduct 1 staff meeting by 31 March 2025	Conduct 1 staff meeting by 30 June 2025		N/A	N/A						Attendance registers, Agenda	Community Services		
Com 2.14.1.13	Pillar 3: Good Governance	7.1.To ensure strengthened participative, transparent and accountable governance in the municipality	Community Services Committee Meetings	Institutional	Number of Governance Committee meetings attended by date	0.5%	Number		Community Services Committee meetings were attended.	Attend 10 Community Services Committee meetings by 30 June 2025	Attend 3 Community Services Committee meetings by 30 September 2024		Attend 2 Community Services Committee meetings by 31 December 2024		Attend 5 Community Services Committee meetings by 31 December 2024		Attend 3 Community Services Committee meetings by 31 March 2025	Attend 3 Community Services Committee meetings by 30 June 2025		N/A	N/A						Attendance Registers	Community Services		

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Com 6.4.1.1.	Disaster Management	Pillar 3: Good Governance - Compliance with legislation and by-laws	To ensure an integrated and aligned development planning	AGSA RFI's and Queries	Institutional	AGSA RFI's and Queries addressed within 48 hours of receiving the request	2	Turnaround time	N/A	2022/2023 AGSA RFI's and queries addressed within 48 hours	Address AGSA RFI's and Queries addressed within 48 hours of receiving the request by 31 December 2024	Address AGSA RFI's and Queries addressed within 48 hours of receiving the request by 30 September 2024	Address AGSA RFI's and Queries addressed within 48 hours of receiving the request by 31 December 2024	Address AGSA RFI's and Queries addressed within 48 hours of receiving the request by 31 December 2024	N/A	N/A	N/A	N/A	Proof of submission to RMU Manager	Community Services	
Com 42		6.4 To reduce the probability of disaster occurrences and ensure effective and appropriate disaster response and recovery	Installation of the Call Centre Management Software	All LMs	Number of Call Centre Management Software installed	2%	Number	1 x Call Centre Management Software	0	1 Call Centre Management Software installed by 30 June 2025	Advertise tender for Call Centre Management Software	N/A	Advertise tender for Call Centre Management Software	N/A	Call Centre Management Software installed	R4,000,000.00	Internal		Advert Appointment Purchase order	Disaster Management Services	
Com 30		6.6 Provide sufficient Emergency Response Equipment to communities	Implementation of pre-construction activities for the construction of the District Disaster Management Centre.	All LMs	Percentage of Project pre-construction activities completed	1%	Percentage	District Disaster Management Centre	0	100% Project pre-construction activities completed by 30 June 2025.	Appoint an Architect to do design concepts (stage 3).	Design concept (stage 3) completed by the Architect. Quotations received with high level estimates from the Quantity Surveyor	Appoint an Architect to do design concepts (stage 3). Design concept (stage 3) completed by Architect. Quotations received with high level	Environmental Impact Assessment (EIA) specialist appointed and Environmental Impact Assessment completed	Letter written to the Department of Co-operative Governance and Traditional Affairs appraising them of the progress and requesting	R2,500,000.00	Internal		Copy of letter to Cogta as well as the acknowledgement - ment letter from Cogta Copy of quotations received from the Quantity Surveyor	Disaster Management Services	
Com 31		Emergency relief (non perishable food parcels)	All LMs	Number of non-perishable food parcels procured	0.5%	Number	200	400	200 x non perishable food parcels procured by 30 June 2025	N/A	N/A	N/A	N/A	200 x non perishable food parcels procured	R400,000.00	Internal		Requisition and payment voucher	Disaster Management Services		
Com 32		Procure and install lightning rods to reduce exposure of houses and buildings to	All LMs	Number of lightning rods procured and installed	0.5%	Number	200	400	50 x lightning rods procured and installed by 30 June 2025	15 x lightning rods procured and installed	15 x lightning rods procured and installed	30 x lightning rods procured and installed	10 x lightning rods procured and installed	10 x lightning rods procured and installed	R600,000.00	Internal		Requisition and payment voucher	Disaster Management Services		
Com 33		Promotional items for education and public awareness campaigns	All LMs	Number of branded lanyards and branded keyrings procured	0.5%	Number	4000 x branded lanyards, 4000 x branded keyrings	4000 x branded lanyards, 4000 x branded keyrings	4000 x branded lanyards, 4000 x branded keyrings procured by 31 December 2024	N/A	4000 x branded lanyards and 4000 x branded keyrings procured	N/A	N/A	R120,000.00	Internal		Requisition and payment voucher	Disaster Management Services			
Com 34		Emergency relief (blankets)	All LMs	Number of blankets procured	0.5%	Number	400	400	400 x blankets procured by 31 December 2025	200 x blankets procured	200 x blankets procured	400 x blankets procured by 31 December 2024	N/A	N/A	R280,000.00	Internal		Requisition and payment voucher	Disaster Management Services		
Com 35		Emergency relief (plastic sheets)	All LMs	Number of plastic sheets procured	0.5%	Number	250	500	250 x plastic sheets procured by 31 December 2024	250 x plastic sheets procured	250 x plastic sheets procured	250 x plastic sheets procured by 31 December 2024	N/A	N/A	R220,000.00	Internal		Requisition and payment voucher	Disaster Management Services		
Com 36		Fire Services	6.6 Provide sufficient Emergency Response Equipment to communities	Provision of Jaws of Life set	All LMs exc Msunduzi	Number of Set of Jaws of Life procured	0.5%	Number	1	0	1 Set of Jaws of Life procured by 30 September 2024	1 Set of Jaws of Life procured	N/A	N/A	N/A	N/A	R750,000.00	Internal		Requisition and payment voucher	Fire Services
Com 37			6.7 To provide public awareness campaigns and training to stakeholders to communities	Public trainings / Awareness	Number of trainings / awareness conducted	1%	Number	0	50	50 trainings / awareness conducted by 30 June 2025	10 trainings / awareness conducted	10 trainings / awareness conducted	20 trainings / awareness conducted	15 trainings / awareness conducted	15 trainings / awareness conducted	R0.00	Internal		Registers	Fire Services	
Com 41	6.8 Provide sufficient Emergency Response Equipment to communities		Leasing of Emergency response vehicle	Number of Fire engines and 1 rapid response vehicles leased	1%	Number	0	4	4 x Fire engines and 1 rapid response vehicles leased by 30 September 2024	4 x Fire engines and 1 rapid response vehicles leased	N/A	N/A	N/A	N/A	R8,593,200.00			Lease agreement / Purchase order	Fire Services		

Employee: Dr EX Muthwa  
 Initials and Surname: B. X. Muthwa  
 Date of Signature: 30/08/2024

Supervisor: Cllr M Zuma  
 Initials and Surname: \_\_\_\_\_  
 Date of Signature: 30/08/2024

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