

National KPA	Strategic Objective	No.	Strategy	Measurable Objective/Output	Performance Measure/Indicator	(Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Backlog	Unit of Measure	2021/2022 Targets			2021-22			Responsible Section	Responsible Department	Financial Implication	GUID No.	Wards	Portfolio of evidence	Challenges	Corrective measures		
											Annual Target	SOBIP Target	Actual Achievement	SOBIP Target	Actual Achievement	Progress made										
Municipal Transformation & Organisational Development	To attract and retain skilled employees	A (ii)	To effectively manage leave	Number of programmes facilitated on HR by 2022	Number of reports on Employment equity stats submitted to MANCO		N/A	4	N/A	Number	4	4	4	4	Achieved	HR	Corporate Services	Internal	N/A	Internal	Reports to Manco & or MANCO Minutes	N/A	N/A			
Municipal Transformation & Organisational Development	To be an innovative organisation with improved performance	A (iii)	To effectively manage distribution of agenda in time	Implementation of secretarial support services during 2021 - 2022	% of agendas distributed electronically to Exco, Portfolio Committees, Coop Manco, Bid committees and management meetings		N/A	100%	N/A	Percentage	100%	100%	100%	100%	Achieved	Meeting Administration	Corporate Services	Internal	N/A	Internal	Records of agendas sent electronically	N/A	N/A			
Municipal Transformation & Organisational Development					Turnaround time for agenda circulation for Council, EXCO and Portfolio Committees		N/A	72hrs	N/A	Hrs	72hrs	72hrs	72hrs	72hrs	72hrs	72hrs	Achieved	Meeting Administration	Corporate Services	Internal	N/A	Internal	Distribution lists	N/A	N/A	
Municipal Transformation & Organisational Development	To ensure on-going human resource development	A (iii)	To have an efficiently run registry	Number of programmes facilitated on HR development by 30 June 2022	No of reports submitted on municipal administrative functions provided by the section		N/A	5	N/A	Number	4	4	5	4	5	Achieved	Meeting Administration	Corporate Services	Internal	N/A	Internal	Quarterly Report to Manco / Portfolio	N/A	N/A		
Municipal Transformation & Organisational Development			To promote skills development and training within the workplace		% of WSP expenditure allocation spent		N/A	100%	N/A	Percentage	100%	100%	100%	100%	100%	100%	Achieved	HR	Corporate Services	R2 000 000.00	N/A	Internal	Expenditure report or purchase orders	N/A	N/A	
Municipal Transformation & Organisational Development	To ensure on-going human resource development	A (i)	To ensure that municipality assists youth with further educational developments and rewards excellence through various initiatives	Number of programmes facilitated aimed at students by 30 June 2022	No. of internships/training students within municipality		N/A	30	N/A	Number	20	20	30	20	Achieved	Youth	Strategic Planning & Governance	R1 500 000	N/A	All	Salaries Print out/ List of Students	N/A	N/A			
Municipal Transformation & Organisational Development	To be an innovative organisation with improved performance	A (iv)	To ensure that the customer service centre is operating efficiently and stakeholder relations are improved	Reports submitted on Customer care analysis by 30 June 2022	No. of monthly customer service centre analysis reports submitted		N/A	5	N/A	Number	10	5	5	10	11	Achieved	Customer Care	Strategic Planning & Governance	N/A	N/A	Report to portfolio committee	N/A	N/A			
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	D (iv)	To provide effective and efficient IT services	Number of ICT programmes implemented to allow for improved systems within municipality by 30 June 2022	No. of ICT Steering Committee meetings held		N/A	4	N/A	Number	4	4	4	4	4	Achieved	IT	Corporate Services	Internal	N/A	Internal	Maintenance Register and Programme	N/A	N/A		
Good Governance and Public Participation					IT Policies reviewed and adopted		N/A	N/A	N/A	Number	6	N/A	N/A	6	6	6	6	Achieved	IT	Corporate Services	Internal	N/A	Internal	Council Resolution	N/A	N/A
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	D (iv)	To ensure that municipality has effective and efficient fleet management processes in place	Number of programmes implemented to administer fleet management by 30 June 2022	Date Fleet Management Policy reviewed		N/A	22-Jun-21	N/A	Date	30-Jun-22	30-Jun-21	22-Jun-21	30-Jun-22	31-May-22	Achieved	Fleet Management	Corporate Services	Internal	N/A	Internal	Reviewed Fleet Management Policy & Council Resolution	N/A	N/A		
Good Governance and Public Participation					No of Fleet Management policy workshop held and Fleet Advisory Committee Meetings held		N/A	N/A	N/A	Number	4	N/A	N/A	4	4	4	4	Achieved	Fleet Management	Corporate Services	Internal	N/A	Internal	Attendance Register / Programme & Fleet Advisory Committee Minutes	N/A	N/A
Good Governance and Public Participation					No. of reports submitted on management of municipal fleet		N/A	10	N/A	Number	4	4	10	4	4	4	4	Achieved	Fleet Management	Corporate Services	Internal	N/A	Internal	Quarterly report: Manco Minutes / Portfolio Minutes	N/A	N/A
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	D (iv)	To provide effective legal administrative support	Number of programmes facilitated to ensure legal compliance is administered by 30 June 2022	Date contingency register submitted to CFO for inclusion in AFS		N/A	14-Jul-20	N/A	Date	30-Aug-21	30-Aug-20	14-Jul-20	30-Aug-21	15-Jul-21	Achieved	Legal Services	Corporate Services	Internal	N/A	Internal	Email to CFO	N/A	N/A		
Good Governance and Public Participation					Number of reports submitted on activities of the section including updating the register of contingent liabilities		N/A	N/A	N/A	Number	4	N/A	N/A	4	4	4	4	Achieved	Legal Services	Corporate Services	Internal	N/A	Internal	Manco Minutes / Portfolio Minutes / Audit Committee Minutes	N/A	N/A
Good Governance and Public Participation					Date IDP process plan approved by Council		N/A	25-Aug-20	N/A	Date	31-Aug-21	31-Aug-20	25-Aug-20	31-Aug-21	31-Aug-21	31-Aug-21	31-Aug-21	31-Aug-21	Achieved	Strategic Planning	Strategic Planning & Governance	N/A	N/A	All	Council resolution	N/A
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	D (iv)	To have IDP developed within statutory provisions	Finalising all IDP related processes by 30 June 2022	Date final IDP approved		N/A	25-May-21	N/A	Date	31-May-22	31-May-21	25-May-21	31-May-22	31-May-22	Achieved	Strategic Planning	Strategic Planning & Governance	R50 000	N/A	All	Council resolution	N/A	N/A		
Good Governance and Public Participation					Date final ward based plans approved		N/A	25-May-21	N/A	Date	31-May-22	31-May-21	25-May-21	31-May-22	31-May-22	31-May-22	31-May-22	Achieved	Strategic Planning	Strategic Planning & Governance	R100 000.00	N/A	All	Council resolution	N/A	N/A

Good Governance and Public Participation		To ensure that the customer service centre is operating efficiently and stakeholder relations are improved	Reports submitted on Customer care analyses by 30 June 2022	Date Customer Care Policy	NA	N/A	N/A	Date	30-Jun-22	N/A	N/A	30-Jun-22	21-Jun-22	Achieved	Customer Care	Strategic Planning & Governance	N/A	N/A	Council resolution	N/A	N/A		
Good Governance and Public Participation	To be an innovative organisation with improved performance	A (iv)	To be an innovative organisation with improved performance	Reports submitted on Customer care analyses by 30 June 2022	No. of monthly reports submitted to Service Delivery Cluster Committee	NA	N/A	Number	8	N/A	N/A	8	8	Achieved	Customer Care	Strategic Planning & Governance	N/A	N/A	Minutes of the Service Delivery Cluster committee	N/A	N/A		
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	D (iv)	To ensure implementation of an effective OPMs	Number of review reports submitted to EXCO by 30 June 2022	No. of quarterly performance review reports submitted to EXCO	N/A	4	N/A	Number	4	4	4	4	Achieved	Performance Monitoring & Evaluation	Strategic Planning & Governance	N/A	N/A	Internal	Minutes of EXCO	N/A	N/A	
Good Governance and Public Participation	To produce a credible Annual Report		All annual report processes finalised and report adopted by 31 March 2022	Date Annual Report adopted by Council	NA	23-Mar-21	N/A	Annual	31-Mar-22	31-Mar-21	23-Mar-21	31-Mar-22	29-Mar-22	Achieved	Performance Monitoring & Evaluation	Strategic Planning & Governance	N/A	N/A	Internal	Council resolution	N/A	N/A	
Good Governance and Public Participation	To promote a culture of participatory democracy		To ensure there is effective and open dialogue with local community	Number of Programmes aimed at Public participation facilitated by 30 June 2022	No. of ward functionality reports submitted to CoGTA	N/A	4	N/A	Number	4	4	4	4	Achieved	Public Participation	Strategic Planning & Governance	N/A	N/A	Internal	Functionality report	N/A	N/A	
Good Governance and Public Participation	To promote a culture of participatory democracy	D (i)	To ensure there is effective and open dialogue with local community	Number of Programmes aimed at Public participation facilitated by 30 June 2022	No. of Ward Committees established	35	N/A	N/A	Number	36	N/A	N/A	36	36	Achieved	Public Participation	Strategic Planning & Governance	N/A	N/A	Ward Committee Database	N/A	N/A	
Good Governance and Public Participation	To promote a culture of participatory democracy		To ensure there is effective and open dialogue with local community	Number of Programmes aimed at Public participation facilitated by 30 June 2022	No. of Mayoral townsoos held	NA	N/A	N/A	Number	7	N/A	N/A	7	7	Achieved	Public Participation	Strategic Planning & Governance	R4 000 000	N/A	Public Notice / Attendance Register	N/A	N/A	
Good Governance and Public Participation	To promote and safeguard the municipal brand	D (vi)	To ensure that the image of the municipality is enhanced through effective branding mechanisms	Facilitate processes to manage media and communication tools during 2021 - 2022	Date mayoral welcoming roadblock held	NA	15-Dec-20	N/A	Date	15-Dec-21	15-Dec-20	11-Dec-20	15-Dec-21	15-Dec-21	Achieved	Mayorality & Communications	Strategic Planning & Governance	R50 000	N/A	All	Report to portfolio committee	N/A	N/A
Good Governance and Public Participation	To provide support towards improved quality of education and lives of learners	D (vi)	To provide support towards improved quality of education and lives of learners	Number of projects implemented to assist vulnerable groups by 30 June 2022	No. of schools that benefited from sanitary dignity programme	NA	N/A	N/A	Number	10	N/A	N/A	10	20	Achieved	Special Programmes	Strategic Planning & Governance	R65 000	N/A	All	Proof of Receipt of Schools/Invoice	N/A	N/A
Good Governance and Public Participation	To provide support towards improved quality of education and lives of learners		To provide support towards improved quality of education and lives of learners	Number of projects implemented to assist vulnerable groups by 30 June 2022	No. of schools that benefited from the Dress a Child Campaign	NA	N/A	N/A	Number	15	N/A	N/A	15	20	Achieved	Special Programmes	Strategic Planning & Governance	R400 000	N/A	All	Proof of Receipt by Schools/Invoice	N/A	N/A
Good Governance and Public Participation	To promote human rights and social upliftment of vulnerable groups and address moral regeneration need		To provide support towards improved quality of education and lives of learners	Number of projects implemented to assist vulnerable groups by 30 June 2022	No. of Etery/Lunchroom clubs benefited from Nutritional support and walking devices	NA	N/A	N/A	Number	2	N/A	N/A	2	2	Achieved	Special Programmes	Strategic Planning & Governance	R100 000.00	N/A	All	Attendance Register/ Invoice	N/A	N/A
Good Governance and Public Participation	To promote and safeguard the municipal brand	D (vi)	To ensure effective internal and external communication	Facilitate processes to manage media and communication tools during 2021 - 2022	No. of Iqigawu newsletter publications	NA	3	N/A	Number	4	3	3	4	4	Achieved	Mayorality & Communications	Strategic Planning & Governance	300,000.00	N/A	All	Copy of the published newsletter	N/A	N/A
Good Governance and Public Participation	To promote and safeguard the municipal brand	D (vi)	To ensure effective internal and external communication	Facilitate processes to manage media and communication tools during 2021 - 2022	No. of confirmed Mayoral Radio slots for RHMf	NA	13	N/A	Number	11	11	13	11	17	Achieved	Mayorality & Communications	Strategic Planning & Governance	R1,800,000	N/A	All	Copy (Audio) of the recordings of the interviews	N/A	N/A
Good Governance and Public Participation	To develop and review organisational policies to be in line with current regional and provincial agenda	D (i)	To review and update the Human Settlement Sector Plan	Number of projects facilitated to improve delivery of human settlements by 30 June 2022	Date the revised Municipal Human Settlement Sector Plan will be submitted to Council for approval	NA	25-May-21	N/A	Date	30-Jun-22	30-Jun-21	25-May-21	30-Jun-22	31-May-22	Achieved	Human Settlements	Technical Services	NA	N/A	All	Council Resolution	N/A	N/A
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	D (iv)	To ensure that budget related policies (i.e. Rates, Indigent, Tariffs & budget policies) are adopted during budget approval process	Number of budget related submissions made by 30 June 2022	Date final budget & related policies approved by council	NA	22-May-21	N/A	Date	31-May-22	31-May-21	25-May-21	31-May-22	31-May-22	Achieved	Budget and Reporting	Treasury	N/A	N/A	Internal	Council resolution	N/A	N/A
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance		To ensure effective administration of the budgeting process and reporting within legislated framework	Number of budget related submissions made by 30 June 2022	Date Mid-Year-Budget and Performance Assessment Review submitted	NA	25-Jan-21	N/A	Date	25-Jan-22	25-Jan-21	25-Jan-21	25-Jan-22	25-Jan-22	Achieved	Budget and Reporting	Treasury	N/A	N/A	Internal	Mid year assessment report / Proof of acceptance by mayor and submission to NT	N/A	N/A
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance		To ensure effective administration of the budgeting process and reporting within legislated framework	Number of budget related submissions made by 30 June 2022	No. of monthly budget statements (27 reports) submitted to the Finance Portfolio, National Treasury	NA	12	N/A	Number	12	12	12	12	12	Achieved	Budget and Reporting	Treasury	N/A	N/A	Internal	National treasury proof of submission and acknowledgement of receipt by the Mayor	N/A	N/A
Good Governance and Public Participation	To ensure efficient and effective management of council assets and properties.	D (iv)	To ensure that council asset register is updated & compliant	Number of programmes implemented to manage municipal assets and investments by 30 June 2022	No of updated assets register report submitted	NA	12	N/A	Number	12	12	12	12	12	Achieved	Assets Management	Treasury	N/A	N/A	Internal	Assets register summary	N/A	N/A

Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	To maintain debt coverage below the norm of 45%	Financial ratio coverage achieved by 30 June 2022	Debt coverage ratio	NA	3155%	NA	Percentage	7%	7%	3155%	7%	246	Achieved	Budget and Reporting	Treasury	N/A	N/A	Internal	Monthly Report	N/A	N/A	
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	To ensure that AFS are prepared & submitted to the Auditor-General in line with MFMA	Number of report submissions made to portfolio committee by 30 June 2022	Date AFS submitted to AG	NA	31-Oct-20	N/A	Date	31-Aug-21	31-Aug-20	31-Oct-20	31-Aug-21	1-Sep-21	Not Achieved	Budget and Reporting	Treasury	N/A	N/A	Internal	Acknowledgment of receipt by the Auditor-General	There was a technical error, our system shows that the AFS were sent on the 31st of August while the system for AG shows that they	AFS will be physically dropped at AG offices as it was done before Covid	
Good Governance and Public Participation	To improve revenue, cost reduction and management of debt	E (R)	To improve collection rate via implementation of Revenue enhancement strategies and monitoring of relevant financial tools	Number of programmes facilitated to improve revenue collection and cash management by 30 June 2022	No. of reviewed policies adopted	NA	N/A	Number	5	N/A	N/A	5	5	Achieved	Revenue Management	Treasury	N/A	N/A	Internal	Council Resolution	N/A	N/A	
Good Governance and Public Participation	To promote a culture of participatory democracy	D (R)	To ensure effective usage of library facilities	Number of programmes facilitated to promote library usage within local communities by 30 June 2022	No. of library material circulation	NA	72,638	N/A	Number	70,000	10,000	72,638	70,000	119,405	Achieved	Arts & Culture	Community Services	R300 000.00	100/260038	All Wards	Month End Reports Statistics (Library circulation statistics)	N/A	N/A
Good Governance and Public Participation	To promote a culture of participatory democracy	D (R)	To promote empowered communities with Cyber Cadet Careers	Number of programme facilitated to enhance computer knowledge and access to internet by 30 June 2022	Number of cybercadet workshops conducted	NA	3	N/A	Number	6	2	3	6	7	Achieved	Arts & Culture	Community Services	R 50,000	100/260532	All Wards	Absentee register/ Evaluation Forms	N/A	N/A
Good Governance and Public Participation	To promote a culture of participatory democracy	D (R)	To promote local artwork	Number of programmes facilitated to promote arts and culture by 30 June 2022	Number of visual art exhibitions held	NA	2	N/A	Number	4	2	2	4	4	Achieved	Arts & Culture	Community Services	R100 000.00	095/260600	All Wards	Monthly Reports	N/A	N/A
Good Governance and Public Participation	To create sustainable and resilient settlements	F (R)	To encourage community to partake in visual & performing arts	Number of programmes facilitated that assist with waste minimisation by 30 June 2022	Number of education campaigns conducted with communities	NA	N/A	N/A	Number	4	N/A	N/A	4	5	Achieved	Education & Waste Minimisation	Community Services	R 330,000	N/A	All Wards	Absentee Register & Programme/Proof of display	N/A	N/A
Good Governance and Public Participation	To ensure that licensing services are provided efficiently	D (V)	To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement.	Number of projects aimed at improving road compliance by 30 June 2022	Number of learner license tests conducted	NA	4,359	N/A	Number	3800	2,400	4,359	2800	6,448	Achieved	Motor Licensing Bureau	Public Safety	Internal	NA	All	Examiners Records	N/A	N/A
Good Governance and Public Participation	To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement.	D (V)	To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement.	Number of projects aimed at improving road compliance by 30 June 2022	Number of drivers tests conducted	NA	3060	N/A	Number	1800	1,600	3,060	1800	2679	Achieved	Motor Licensing Bureau	Public Safety	NI	NA	All	Examiners Records	N/A	N/A
Good Governance and Public Participation	To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement.	D (V)	To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement.	Number of projects aimed at improving road compliance by 30 June 2022	Number of drivers licenses renewed	NA	13,873	N/A	Number	10000	5,600	13,873	10800	14,770	Achieved	Motor Licensing Bureau	Public Safety	NI	NA	All	R233 records	N/A	N/A
Good Governance and Public Participation	To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement.	D (V)	To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement.	Number of projects aimed at improving road compliance by 30 June 2022	Number of motor vehicle Permits issued i.e. Temporary and Special	NA	2996	N/A	Number	1800	1,800	2,996	1800	3235	Achieved	Motor Licensing Bureau	Public Safety	NI	NA	All	R233 Reports	N/A	N/A
Good Governance and Public Participation	To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement.	D (V)	To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement.	Number of projects aimed at improving road compliance by 30 June 2022	Number of motor vehicle licenses renewed	NA	79,719	N/A	Number	60,000	60,000	79,719	60,000	74,186	Achieved	Motor Licensing Bureau	Public Safety	NI	NA	All	R233 Reports	N/A	N/A
Good Governance and Public Participation	To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement.	D (V)	To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement.	Number of projects aimed at improving law enforcement and visibility of protection services by 30 June 2022	Number of firearm inspections done by SAPS	NA	4	N/A	Number	4	4	4	4	4	Achieved	Law Enforcement	Public Safety	NI	NA	All	Inspection Report	N/A	N/A
Good Governance and Public Participation	To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement.	D (V)	To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement.	Number of projects aimed at improving law enforcement and visibility of protection services by 30 June 2022	Number of firearm shooting practice sessions conducted	NA	2	N/A	Number	2	2	2	2	2	Achieved	Law Enforcement	Public Safety	NI	NA	All	Absentee register	N/A	N/A
Good Governance and Public Participation	To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement.	D (V)	To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement.	Number of projects aimed at improving law enforcement and visibility of protection services by 30 June 2022	Number of zonal /VIP Sections-inspectors of firearms conducted	NA	96	N/A	Number	96	96	96	96	96	Achieved	Law Enforcement	Public Safety	NI	NA	All	Firearm Inspection Sheet	N/A	N/A
Good Governance and Public Participation	To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement.	D (V)	To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement.	Number of projects aimed at improving law enforcement and visibility of protection services by 30 June 2022	Number of fines issued for contravening by-laws	NA	6445	N/A	Number	7,000	7,000	6,445	7,000	10,194	Achieved	Law Enforcement	Public Safety	Internal Budget	NA	All	Citations	N/A	N/A
Good Governance and Public Participation	To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement.	D (V)	To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement.	Number of projects aimed at improving law enforcement and visibility of protection services by 30 June 2022	Number of Law Enforcement Operations held	NA	N/A	N/A	Number	1000	N/A	N/A	1000	1332	Achieved	Law Enforcement	Public Safety	Internal Budget	NA	All	Law Enforcement Operational Plan Approved by Superintendent Law Enforcement	N/A	N/A
Good Governance and Public Participation	To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement.	D (V)	To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement.	Number of projects aimed at improving law enforcement and visibility of protection services by 30 June 2022	Number of parking fines issued	NA	12,711	N/A	Number	8,000	8,000	12,711	8,000	15,539	Achieved	Law Enforcement	Public Safety	Internal Budget	NA	All	Citations	N/A	N/A
Good Governance and Public Participation	To have effective security management & monitoring	D (V)	To have effective security management & monitoring	Number of buildings & Sites guarded	Number of buildings & Sites guarded	NA	347	N/A	Number	384	328	347	384	384	Achieved	Law Enforcement	Public Safety	Internal Budget	NA	Various wards	Monthly reports	N/A	N/A
Good Governance and Public Participation	To ensure compliance of business in terms of traffic laws	D (V)	To ensure compliance of business in terms of traffic laws	Number of inspections conducted	Number of inspections conducted	NA	92	N/A	Number	40	40	92	40	147	Achieved	Law Enforcement	Public Safety	Internal Budget	NA	All	Records of Inspections	N/A	N/A
Good Governance and Public Participation	Reduced incidents of traffic laws violations	D (V)	Reduced incidents of traffic laws violations	Number of warrant roadblocks conducted	Number of warrant roadblocks conducted	NA	N/A	N/A	Number	48	N/A	N/A	48	80	Achieved	Public Transport & Administration	Public Safety	Internal Budget	NA	All	Warrant Road Block Register approved by Superintendent	N/A	N/A
Good Governance and Public Participation	To ensure that levels of safety are maintained at blue flag beaches	D (V)	To ensure that levels of safety are maintained at blue flag beaches	% of Blue Flag Beaches monitored by Law Enforcement Staff	% of Blue Flag Beaches monitored by Law Enforcement Staff	NA	100%	N/A	Percentage	100%	100%	100%	100%	100%	Achieved	Law Enforcement	Public Safety	Internal Budget	NA	All	Daily Deployment Registers	N/A	N/A
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	D (V)	To ensure compliance with Fire regulations	Number of Fire Inspections conducted regarding new buildings,existing buildings & businesses	Number of Fire Inspections conducted regarding new buildings,existing buildings & businesses	NA	258	N/A	Number	240	240	258	240	266	Achieved	Fire & Disaster Services	Public Safety	Internal Budget	NA	All	Records of Fire Inspections	N/A	N/A
Good Governance and Public Participation	To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement.	D (V)	To provide effective monitoring of incidents	Number of projects facilitated that impact on disaster management and visibility of protection services by 30 June 2022	Percentage of cameras operational within 14 days from date reported not functional	NA	100%	N/A	Percentage	100%	100%	100%	100%	100%	Achieved	Fire & Disaster Services	Public Safety	Internal Budget	NA	All	CCTV Incident/ Equipment Report/ customer care report/ Completion certificate	N/A	N/A
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	D (V)	To ensure that orderly planning is promoted and is within legal framework	Number of projects facilitated on environmental management matters by 30 June 2022	Percentage of building plans processed in accordance with the NBR within 30 & 60 days of receipt of completed application.	NA	100%	N/A	Percentage	100%	100%	100%	100%	100%	Achieved	Building Control	Development and Planning Services	NI	NA	All Wards	Report to PC	N/A	N/A
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	D (V)	To ensure that orderly planning is promoted and is within legal framework	Number of projects facilitated on environmental management matters by 30 June 2022	Number of site inspections conducted by Building Inspectors	NA	10340	N/A	Number	7500	7,500	10,340	7500	10880	Achieved	Building Control	Development and Planning Services	NI	NA	All Wards	Report to PC	N/A	N/A

Good Governance and Public Participation				Percentage of occupancy certificates issued in accordance with NBR within 14 days of final inspection.	NA	100%	NA	Percentage	100%	100%	100%	100%	100%	100%	Achieved	Building Control	Development and Planning Services	Nil	NA	All Wards	Report to PC	N/A	N/A
Good Governance and Public Participation				Number of Section 341, Section 58, Section 54 & Notice Before Summons Documents, Taxi Permits & Disabled Permits. Processed	NA	N/A	NA	Number	52000	N/A	N/A	52000	129,296	Achieved	Public Transport & Administration	Public Safety	Internal Budget	NA	All	Completion Certificate	N/A	N/A	
Good Governance and Public Participation		D (H)		Number of Data Captured Cases	NA	N/A	NA	Number	36000	N/A	N/A	36000	43,462	Achieved	Public Transport & Administration	Public Safety	Internal Budget	NA	All	Paritout from TRAFMAN	N/A	N/A	
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance			Number of cases on the court roll	NA	N/A	NA	Number	4800	N/A	N/A	4800	7929	Achieved	Public Transport & Administration	Public Safety	Internal Budget	NA	All	Copy of Court Rolls	N/A	N/A	
Good Governance and Public Participation		F (E)		Number of emergency incidents responded to	NA	1932	NA	Number	420	360	1,932	420	1808	Achieved	Fire & Disaster Services	Public Safety	Internal Budget	NA	All	Records of emergency incidents	N/A	N/A	
Municipal Financial Viability & Management				Date the Policy on the Management and Disposal of the Ray Nkongwen Municipality's Immovable Properties reviewed	NA	22-Jun-21	NA	Date	30-Jun-22	30-Jun-21	22-Jun-21	30-Jun-22	31-May-22	Achieved	Estates	Corporate Services	Internal	NA	Internal	Council Resolutions	N/A	N/A	
Municipal Financial Viability & Management	To ensure efficient and effective management of council assets and properties	E (E)		Number of programmes facilitated on administering municipal estates by 30 June 2022	NA	408	NA	Number	400	400	400	400	460	Achieved	Estates	Corporate Services	Internal	NA	Internal	Inspection reports/minutes	N/A	N/A	
Municipal Financial Viability & Management				Number of Site Inspections conducted on Council owned vacant properties	NA	202	NA	Number	200	200	202	200	216	Achieved	Estates	Corporate Services	Internal	NA	Internal	Inspection reports/minutes	N/A	N/A	
Municipal Financial Viability & Management	To improve revenue, cost reduction and management of debt	E (E)		To improve collection rate	NA	93%	NA	Percentage	90%	90%	93%	90%	93%	Achieved	Revenue Management	Treasury	NA	NA	Internal	Billing collection summary report	N/A	N/A	
Municipal Financial Viability & Management	To promote and uphold principles of good governance and legal compliance	D (H)		Financial ratio coverage achieved by 30 June 2022	NA	0.98month	NA	Number	0.5month	0.5month	0.98 month	0.5month	0.78month	Achieved	Revenue Management	Treasury	NA	NA	Internal	Monthly report	N/A	N/A	
Municipal Financial Viability & Management	To improve revenue, cost reduction and management of debt	E (E)		To ensure effective implementation of the MPRA	NA	31-Mar-21	NA	Date	30-Apr-22	30-Apr-21	31-Mar-21	30-Apr-22	15-Apr-22	Achieved	Revenue Management	Treasury	NA	NA	Internal	Public Notice/ email from voter	N/A	N/A	
Municipal Financial Viability & Management	To ensure efficient and effective management of council assets and properties.	E (E)		To account for all council assets	NA	1	NA	Number	1	1	1	1	1	Achieved	Asset Management	Treasury	R2,100,000	NA	Internal	Updated asset register summary	N/A	N/A	
Municipal Financial Viability & Management	To improve revenue, cost reduction and management of debt	E (E)		To effectively manage procurement by implementing SCM policies and ensure effective reporting	NA	4	NA	Number	4	4	4	4	4	Achieved	Supply Chain Management	Treasury	NA	NA	Internal	Monthly report	N/A	N/A	
Municipal Financial Viability & Management				Implementation of SCM processes during 2021- 2022	NA	13	NA	Number	12	12	13	12	12	Achieved	Supply Chain Management	Treasury	NA	NA	Internal	Irregular Expenditure Reports	N/A	N/A	
Municipal Financial Viability & Management				To effectively manage procurement by implementing SCM policies and ensure effective reporting	NA	12	NA	Number	12	12	12	12	12	Achieved	Supply Chain Management	Treasury	NA	NA	Internal	Monthly report	N/A	N/A	
Municipal Financial Viability & Management	To improve revenue, cost reduction and management of debt	E (E)		To effectively pay Salaries and Allowances	NA	11	NA	Number	12	12	11	12	12	Achieved	Expenditure Management	Treasury	NA	NA	Internal	Monthly report	N/A	N/A	
Municipal Financial Viability & Management	To ensure expenditure on long-term capital infrastructure project plans	E (E)		To ensure that there is a effective project planning and management enabling development of infrastructure and public amenities	NA	100%	NA	Percentage	100%	100%	100%	100%	99%	Not Achieved	Project Management Unit	Technical Services	NA	NA	NA	Proof of Payments and amount spent within the vote	Our Treasury department advised that invoice No 0128 could not be processed due to budget Constraints	PMU to budget for Retention held on projects under a separate segment in Mussoff	
Municipal Financial Viability & Management				To ensure full compliance with MFMA and RRM Policies regarding Procurement	NA	12	NA	Number	12	122	12	12	12	Achieved	Project Management Unit	Technical Services	NA	NA	NA	Monthly claims schedule to COGTA	N/A	N/A	
Municipal Financial Viability & Management	To promote sustainable livelihoods and enhance the fight against poverty	E (E)		To ensure effective assistance of indigents & implementation of the Indigent Policy	NA	100%		Percentage	100%	100%	100%	100%	100%	Achieved	Revenue Management	Treasury	R2,535,423	NA	Internal	Monthly report	N/A	N/A	

Cross Cutting issues	To provide acceptable CAP & Wellness initiatives	A (iv)	To conduct a Workshop on General Safety Awareness	Number of programmes facilitated on employee wellness and other assistance programmes by 30 June 2022	Number of workshops held on conditions of service, DC and Wellness	NA	N/A	NA	Number	8	N/A	NA	8	15	Achieved	Labour Relations & Wellness	Corporate Services	N/A	N/A	Internal	Attendance Register and Programme		
Cross Cutting issues	To create sustainable and resilient settlements		To conduct Site Inspections of Municipal Buildings & Projects	Number of OHS programmes facilitated by 30 June 2022	No. of Site Inspections for OHS conducted	NA	80	N/A	Number	80	80	80	80	80	Achieved	Labour Relations & Wellness	Corporate Services	Internal	N/A	All	Signet Inspection Forms	N/A	N/A
Cross Cutting issues	To promote a healthy and hygienically safe environment, which supports sustainable utilisation of natural resources and creates an environmentally educated society	F (i)	To ensure well informed communities	Number of projects facilitated that impact on disaster management and visibility of protection services by 30 June 2022	Number of disaster management awareness campaigns held	NA	35	N/A	Number	12	12	35	12	15	Achieved	Fire & Disaster Services	Public Safety	Internal Budget	NA	All	Attendance Register and Pamphlets	N/A	N/A
Cross Cutting issues	To create sustainable and resilient settlements		To ensure that there are effective and efficient environmental management processes in place.	Number of projects facilitated on environmental management matters by 30 June 2022	No. of environmental audits on existing municipal projects conducted	NA	14	N/A	Number	12	12	14	12	16	Achieved	Environmental Management & Signage Control	Development and Planning Services	Ni	NA	All Wards	Report to PC	N/A	N/A
Cross Cutting issues	To create sustainable and resilient settlements	F (i)	To ensure that orderly planning is promoted and is within legal framework	Number of programmes facilitated to assist with planning and development processed by 30 June 2022	% of Land Use (complete) Applications processed within 180 Days	NA	97%	N/A	Percentage	98%	98%	97%	98%	98%	Achieved	Building Control	Development and Planning Services	Ni	NA	All Wards	Report to PC	N/A	N/A
Cross Cutting issues	To create sustainable and resilient settlements	D (iv)	To ensure that processes are in place that ensure proper signage control regulations are maintained	Number of projects facilitated on environmental management matters by 30 June 2022	% signage applications processed within 10 days on receipt of complete application	NA	100%	N/A	Percentage	100%	100%	100%	100%	100%	Achieved	Environmental Management & Signage Control	Development and Planning Services	Ni	NA	All Wards	Approval letters	N/A	N/A
Cross Cutting issues	To promote and uphold principles of good governance and legal compliance	D (iv)	To ensure fully functional airport that boosts tourism and economic activity	Maintenance of compliance with SACAA and upgrade of airport during 2021-2022	% compliance with SACAA regulations maintained	NA	100%	N/A	Percentage	100%	100%	100%	100%	100%	Achieved	Margate Airport	Development and Planning Services	Ni	NA	Ward 6	CAA Certificate CAA application form - proof of submission	N/A	N/A
Cross Cutting issues	To promote and enhance planned development and land administration	D (iv)	To ensure fully functional airport that boosts tourism and economic activity	Maintenance of compliance with SACAA and upgrade of airport during 2021-2022	% compliance with SACAA AFIS maintained	NA	100%	N/A	Percentage	100%	100%	100%	100%	100%	Achieved	Margate Airport	Development and Planning Services	Ni	NA	Ward 6	AFIS licence /CAA application form - proof of submission	N/A	N/A
Cross Cutting issues	To promote and enhance planned development and land administration	D (iv)	To ensure that orderly planning is promoted and is within legal framework	Number of programmes facilitated to assist with planning and development processed by 30 June 2022	Date Port Edward Precinct Plan adopted	NA	N/A	N/A	Date	30-Jun-22	N/A	N/A	30-Jun-22	Not Done	Not Achieved	Town Planning	Development and Planning Services	Ni	NA	All Wards	Council Resolution	Due to Council recess, the report that was presented to portfolio committee on the 08th of June could not be tabled at council. Hence, no council resolution as a required POE	Change of POE from council resolution to portfolio report.
Cross Cutting issues	To promote and enhance planned development and land administration	D (iv)	To ensure that orderly planning is promoted and is within legal framework	Number of programmes facilitated to assist with planning and development processed by 30 June 2022	Date SDF Review Adopted	NA	25-May-21	N/A	Date	31-May-22	30-May-21	25-May-21	31-May-22	31-May-22	Achieved	Town Planning	Development and Planning Services	Ni	NA	All Wards	Council Resolution	N/A	N/A
Cross Cutting issues	To promote and enhance planned development and land administration	D (iv)	To ensure that orderly planning is promoted and is within legal framework	Number of programmes facilitated to assist with planning and development processed by 30 June 2022	Date Orba Gorge precinct plan adopted	NA	N/A	N/A	Date	30-Jun-22	N/A	N/A	30-Jun-22	21-Jun-22	Achieved	Town Planning	Development and Planning Services	Ni	NA	All Wards	Council Resolution	N/A	N/A
Cross Cutting issues	To promote and enhance planned development and land administration	C (v)	To ensure that orderly planning is promoted and is within legal framework	Number of programmes facilitated to assist with planning and development processed by 30 June 2022	Date Smart City strategy adopted	NA	N/A	N/A	Date	30-Jun-22	N/A	N/A	30-Jun-22	Not Done	Not Achieved	Town Planning	Development and Planning Services	Ni	NA	All Wards	Council Resolution	Due to Council recess, the report that was presented to portfolio committee on the 08th of June could not be tabled at council. Hence, no council resolution as a required POE	Change of POE from council resolution to portfolio report.
Cross Cutting issues	To facilitate participation of youth and previously disadvantaged individuals in the economy.	D (iv)	To ensure that Ray Mnyoni community benefits from innovation programmes and investments	Number of projects facilitated to promote job creation and sustainable livelihoods by 30 June 2022	Number of entities or persons assisted in Technology and Innovation Programme	NA	N/A	N/A	Number	2	N/A	N/A	2	3	Achieved	Techno Hub	Development and Planning Services	R2,000,000.00	NA	Various	List of Approved entities/ persons for support	N/A	N/A
Cross Cutting issues	To facilitate participation of youth and previously disadvantaged individuals in the economy.	D (iv)	To ensure that Ray Mnyoni community benefits from innovation programmes and investments	Number of projects facilitated to promote job creation and sustainable livelihoods by 30 June 2022	Number of Investment Promotions Presentation made to potential Investors / developers	NA	N/A	N/A	Number	4	N/A	N/A	4	4	Achieved	Techno Hub	Development and Planning Services	N/A	NA	Various	Report to PC	N/A	N/A
Cross Cutting issues	To facilitate participation of youth and previously disadvantaged individuals in the economy.	D (iv)	To ensure that Ray Mnyoni community benefits from innovation programmes and investments	Number of projects facilitated to promote job creation and sustainable livelihoods by 30 June 2022	Date investment brochure adopted	NA	N/A	N/A	Date	30-Jun-22	N/A	N/A	30-Jun-22	Not Done	Not Achieved	Techno Hub	Development and Planning Services	Ni	NA	Various	Council Resolution	Due to Council recess, the report that was presented to portfolio committee on the 08th of June could not be tabled at council. Hence, no council resolution as a required POE	Change of POE from council resolution to portfolio report.
Cross Cutting issues	To facilitate participation of youth and previously disadvantaged individuals in the economy.	D (iv)	To ensure that Ray Mnyoni community benefits from innovation programmes and investments	Number of projects facilitated to promote job creation and sustainable livelihoods by 30 June 2022	Date land suitable for industrial zone determined	NA	N/A	N/A	Date	31-May-22	N/A	N/A	31-May-22	21-Jun-22	Achieved	Techno Hub	Development and Planning Services	N/A	NA	Various	Council Resolution	N/A	N/A
Local Economic Development	To provide access to basic services	C (iv)	To provide access to electricity to the community of RNM	Number of projects aimed at improving electricity distribution, connection and access to alternative energy sources by 30 June 2022	No. of households benefiting from gel distribution per quarter	NA	8796	N/A	Number	8409	8,409	8,796	8409	8886	Achieved	Electrical	Technical Services	R4,021,468	N/A	Various	Proof of Receipt signed by CE	N/A	N/A
Local Economic Development	To grow the economy of the municipality through investment attraction and tourism development	C (i)	To achieve Blue Flag Status on RNM Beaches	Blue flag compliance maintained in approved beaches during 2021 - 2022	Number of RNM Beaches with Blue Flag Status	7	5	2	Number	5	5	5	5	6	Achieved	Aquatic Safety	Community Services	R900,000.00	53652c7-5d66-44e3-a785-e29999403001	All Wards	Blue Flag Certificates	N/A	N/A
Local Economic Development	To grow the economy of the municipality through investment attraction and tourism development	C (i)	To ensure fresh water swimming pools are serviced to suitable conditions	Number of projects implemented focused on SMMEs/Co-operatives/Informal businesses by 30 June 2022	Number of fresh water swimming pools serviced	NA	6	N/A	Number	8	6	6	8	8	Achieved	Aquatic Safety	Community Services	R500,000.00	18464e5-7606-4291-b041-8200ba099a2c	All Wards	Practical Completion certificates/ Approved Invoices	N/A	N/A
Local Economic Development	To create an enabling environment to grow businesses, cooperatives and SMMEs	C (i)	To ensure assistance is provided to emerging enterprises and that there is a conducive environment for sustained growth	Number of projects implemented focused on SMMEs/Co-operatives/Informal businesses by 30 June 2022	Date Poverty Alleviation Plan approved	NA	N/A	N/A	Date	30-Jun-22	N/A	N/A	30-Jun-22	Not Done	Not Achieved	LED	Development and Planning Services	R250,000.00	Internal	Various	Council resolution	Due to SCM delays.	Reprioritised for 2022/2023 implementation
Local Economic Development	To create an enabling environment to grow businesses, cooperatives and SMMEs	C (i)	To ensure assistance is provided to emerging enterprises and that there is a conducive environment for sustained growth	Number of projects implemented focused on SMMEs/Co-operatives/Informal businesses by 30 June 2022	Date research report into key economic sectors for RNM Conducted	NA	N/A	N/A	Date	30-Jun-22	N/A	N/A	30-Jun-22	Not Done	Not Achieved	LED	Development and Planning Services	R250,000.00	Internal	Various	Report to PC	Due to SCM delays.	Reprioritised for 2022/2023 implementation
Local Economic Development	To create an enabling environment to grow businesses, cooperatives and SMMEs	C (i)	To ensure assistance is provided to emerging enterprises and that there is a conducive environment for sustained growth	Number of projects implemented focused on SMMEs/Co-operatives/Informal businesses by 30 June 2022	Date Tourism Development Plan approved	NA	N/A	N/A	Date	30-Jun-22	N/A	N/A	30-Jun-22	Not Done	Not Achieved	LED	Development and Planning Services	R250,000.00	Internal	Various	Council resolution	Due to SCM delays.	Reprioritised for 2022/2023 implementation
Local Economic Development	To create an enabling environment to grow businesses, cooperatives and SMMEs	C (i)	To ensure assistance is provided to emerging enterprises and that there is a conducive environment for sustained growth	Number of projects implemented focused on SMMEs/Co-operatives/Informal businesses by 30 June 2022	Number of SMMEs & Co-operatives supported in line with entrepreneurship support programme	NA	38	N/A	Number	30	20	38	30	34	Achieved	LED	Development and Planning Services	R3,000,000.00	Internal	Various	Monthly Report to PC/ List of SMMEs supported	N/A	N/A
Local Economic Development	To create an enabling environment to grow businesses, cooperatives and SMMEs	C (i)	To ensure assistance is provided to emerging enterprises and that there is a conducive environment for sustained growth	Number of projects implemented focused on SMMEs/Co-operatives/Informal businesses by 30 June 2022	Date SIME & Co-operatives Mayoral Fair held	NA	3-Dec-20	N/A	Date	30-Sep-21	31-Dec-20	3-Dec-20	30-Sep-21	30-Sep-21	Achieved	LED	Development and Planning Services	R70,000.00	Internal	Various	Close-Out Report	N/A	N/A

Local Economic Development				Date Business Licensing Advertiser issued	NA	30-Jul-20	N/A	Date	30-Jul-21	30-Jul-20	30-Jul-20	30-Jul-21	4-Aug-21	Achieved	LED	Development and Planning Services	R5000.00	Internal	Various	Newspaper Advertiser/Municipal notice	N/A	N/A	
Local Economic Development	To grow the economy of the municipality through investment attraction and tourism development	C (B)	To ensure municipality creates a conducive environment for job creation	Number of projects facilitated to promote job creation and sustainable livelihoods by 30 June 2022	Number of jobs created through various initiatives for the year	NA	845	N/A	Number	900	845	845	900	1097	Achieved	EPWP	Community Services	# # # #	N/A		Monthly reports sent to Province.	N/A	N/A
Local Economic Development	To facilitate participation of youth in governance	D (B)	To ensure that municipality assists youth with further educational developments and rewards excellence through various initiatives	Number of programmes facilitated aimed at students by 30 June 2022	No. of Young Entrepreneurs funding programme held (SMME's)	NA	N/A	N/A	Number	10	N/A	N/A	10	29	Achieved	Youth	Strategic Planning & Governance	R700,000	N/A		Final List of Approved SMME's	N/A	N/A
Service Delivery	To facilitate the provision of housing	B (V)	To provide decent housing to citizens of Ray Ntsheni	Number of projects facilitated to improve delivery of human settlements by 30 June 2022	No. of houses to be built in the Rural Housing Programme	N/A	353	N/A	Number	120	120	353	120	268	Achieved	Human Settlements	Technical Services	R63 110 467	N/A	serious words	P4/Top Structure certificate of completion/report from D&S: KZN/its appointing Inspecting Agent	N/A	N/A
Service Delivery			To facilitate application for low cost housing project		Number of housing Consumer education workshop held with affected communities	NA	6	N/A	Number	3	6	6	3	4	Achieved	Human Settlements	Technical Services	NA	N/A		Workshop agenda or attendance register	N/A	N/A
Service Delivery	To provide access to basic services	B (B)	To ensure effective removal of refuse from residential areas	Implement projects to provide waste removal, street cleaning, verge & plot maintenance during 2021 - 2022	Number of households provided with refuse removal services	NA	27490	N/A	Number	25 000	25 000	27 490	25 000	25,484	Achieved	Cleaning & Waste Management Depot North & South	Community Services	R7,000,000	N/A	All	Revenue Billing report	N/A	N/A
Service Delivery					No. of m² of Road surface repairs	NA	113217.465m²	N/A	Number	77 000m²	77 000m²	113217.465m²	77 000m²	13848.222m²	Achieved	Roads	Technical Services	R20,900,000	N/A		Operators Weekly Reports	N/A	N/A
Service Delivery	To improve delivery of capital projects through investment in infrastructure development	B (V)	To ensure rehabilitation and maintenance of roads	Number of capital projects implemented to improve service delivery within the community by 30 June 2022	No. of km's graded	NA	2989,217km	N/A	Number	2500km	2 400 km	2 989,217 km	2500km	3280,591km	Achieved	Roads	Technical Services	R5,980,000	N/A		Operators Weekly Reports	N/A	N/A

Service Delivery				No. of meters of storm water systems maintained	NA	48041.85m	N/A	Number	1100m	8800 m	48 041,85 m	1100m	41588.53m	Achieved	Roads	Technical Services	R2,000,000	N/A	Operators Weekly Reports	N/A	N/A	
Service Delivery	To provide access to basic services	B (ii)	To provide access to electricity to the community of R2M	Number of projects aimed at improving electricity distribution, connection and access to alternative energy sources by 30 June 2022	No. of households with access to electricity within municipal area of supply	NA	1914	N/A	Number	2000	2,000	1914	2000	2010	Achieved	Electrical	Technical Services	R189 514 174,00	N/A	Revenue Billing List	N/A	N/A
Service Delivery	To improve delivery of capital projects through investment in infrastructure development	C (iv)	To construct Bridges	Number of capital projects implemented to improve service delivery within the community by 30 June 2022	No. of bridge structures constructed	NA	4	N/A	Number	5	3	4	5	6	Achieved	Project Management Unit	Technical Services	R17,388,333	N/A	Ward 2 Practical Completion certificate	N/A	N/A
Service Delivery	To ensure existing infrastructure is maintained and improved.	B (iii)	To ensure rehabilitation and maintenance of roads	Number of capital projects implemented to improve service delivery within the community by 30 June 2022	No. of Kms of roads rehabilitated	NA	N/A	N/A	Number	3,48km	N/A	N/A	3,49Km	4,48km	Achieved	Project Management Unit	Technical Services	R14,319,686	N/A	Practical Completion certificate	N/A	N/A
Service Delivery	To improve delivery of capital projects through investment in infrastructure development	B (iii)	To extend access to quality facilities to community	Number of capital projects implemented to improve service delivery within the community by 30 June 2022	No. of community facilities built	NA	N/A	N/A	Number	3	N/A	N/A	3	3	Achieved	Project Management Unit	Technical Services	R4,676,183	N/A	Practical Completion certificate	N/A	N/A
Service Delivery	To ensure existing infrastructure is maintained and improved.	B (i)	To ensure maintenance of council buildings, halls, and other public amenities to reasonable standards	Number of projects facilitated to improve maintenance of municipal buildings by 30 June 2022	No. of maintenance conducted	NA	N/A	N/A	Number	124	N/A	N/A	124	128	Achieved	Building Maintenance	Technical Services	R4,700,000	N/A	JobCard Completion Certificate	N/A	N/A