

National KPA	Strategic Objective	No.	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)					2020/2021 Targets		2019-20		2020-21		Progress made	Responsible Section	Responsible Department	Financial Implication	GUID No.	Wards	Portfolio of evidence	Challenges	Corrective measures
					Demand	Baseline (Previous Year Actuals)	Backlog	Unit of Measure	Annual Target	SDBIP Target	Actual Achievement	SDBIP Target	Actual Achievement											
Municipal Transformation & Organisational Development	To attract and retain skilled employees	A (ii)	To develop all policies and strategies and also to ensure effective & efficient human resources management	Number of programmes facilitated on HR by 30 June 2021	% of posts filled within 6 months of approval by the Municipal Manager	N/A	100%		Percentage	100%	100%	100%	100%	100%	Achieved	HR	Corporate Services	Internal	N/A	Internal	Memo approved by MM & Appointment letters	N/A	N/A	
Municipal Transformation & Organisational Development					Date Employment Equity Plan reviewed	N/A	30-Jun-20	Date	30-Jun-21	30-Jun-20	30-Jun-20	30-Jun-20	30-Jun-21	30-Nov-20	Achieved	HR	Corporate Services	Internal	N/A	Internal	Council Resolution/EE committee resolution	N/A	N/A	
Municipal Transformation & Organisational Development					Date Employment Equity Policy reviewed	N/A	26-Nov-19	Date	31-Dec-20	31-Dec-19	26-Nov-19	31-Dec-20	30-Nov-20	Achieved	HR	Corporate Services	Internal	N/A	Internal	Council Resolution	N/A	N/A		
Municipal Transformation & Organisational Development					To effectively manage leave	Number of reports on Employment equity stats submitted to MANCO	N/A	4	Number	4	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 ensure on-going human resource development	A (ii)	To develop all policies and strategies and also to ensure effective & efficient human resources management	Number of programmes facilitated on HR by 30 June 2021	Number of Virtual Management Workshop on disciplinary processes held	N/A	3		Number	4	3	3	4	4	Achieved	Labour Relations & Wellness	Corporate Services	Internal	N/A	Internal	Attendance Register and Programme	N/A	N/A	
Municipal Transformation & Organisational Development					% of disciplinary processes finalised within 4 months from appointment of the panel.	N/A	93.30%	Percentage	80%	80%	93.30%	80%	80%	Achieved	Labour Relations & Wellness	Corporate Services	Internal	N/A	Internal	Report with schedule of dates per case	N/A	N/A		
Municipal Transformation & Organisational Development					Number of Virtual In contact Supervisory Workshops on conditions of services held	N/A	3	Number	4	3	3	4	4	Achieved	Labour Relations & Wellness	Corporate Services	Internal	N/A	Internal	Attendance Register and Programme	N/A	N/A		
Municipal Transformation & Organisational Development					Date Cell phone allowance Policy reviewed	N/A	17-Mar-20	Date	31-Mar-21	31-Mar-20	17-Mar-20	31-Mar-21	25-Mar-21	Achieved	HR	Corporate Services	Internal	N/A	Internal	Council Resolution	N/A	N/A		
Municipal Transformation & Organisational Development					Date Acting Policy reviewed	N/A	26-Nov-19	Date	31-Dec-20	31-Dec-19	26-Nov-19	31-Dec-20	30-Nov-20	Achieved	HR	Corporate Services	Internal	N/A	Internal	Council Resolution	N/A	N/A		
Municipal Transformation & Organisational Development					Date Leave Policy reviewed	N/A	17-Mar-20	Date	31-Mar-21	31-Mar-20	17-Mar-20	31-Mar-21	25-Mar-21	Achieved	HR	Corporate Services	Internal	N/A	Internal	Council Resolution	N/A	N/A		
Municipal Transformation & Organisational Development					Date Recruitment and Selection Policy reviewed	N/A	26-Nov-19	Date	31-Dec-20	31-Dec-19	26-Nov-19	31-Dec-20	30-Nov-20	Achieved	HR	Corporate Services	Internal	N/A	Internal	Council Resolution	N/A	N/A		
Municipal Transformation & Organisational Development					To effectively manage leave	No. of Reports on leave management submitted	N/A	4	Number	4	4	4	4	4	Achieved	HR	Corporate Services	Internal	N/A	Internal	Reports to MANCO portfolio	N/A	N/A	
Municipal Transformation & Organisational Development					No. of workshops on EAP held	N/A	3	Number	4	3	3	4	8	Achieved	Labour Relations & Wellness	Corporate Services	Internal	N/A	Internal	Attendance Register and Programme	N/A	N/A		
Municipal Transformation & Organisational Development					Number of reports submitted for EAP provided	N/A	3	Number	4	3	3	4	6	Achieved	Labour Relations & Wellness	Corporate Services	Internal	N/A	Internal	Memo Minutes / Portfolio Minutes/LLF minutes	N/A	N/A		
Municipal Transformation & Organisational Development	To be an innovative organisation with improved performance	A (iv)	To ensure that Meetings Administration is run efficiently	Implementation of secretariat support services during 2020-2021	% of secretariat support provided to convened meetings	N/A	100%		Percentage	100%	100%	100%	100%	100%	Achieved	Meeting Administration	Corporate Services	Internal	N/A	Internal	Attendance register and distribution lists	N/A	N/A	
Municipal Transformation & Organisational Development					% of agendas distributed electronically to Exco, Portfolio Committees, Corp Manco, Bid committees and management meetings	N/A	100%	Percentage	100%	100%	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	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					No of reports submitted on municipal administrative functions provided by the section	N/A	4	Number	4	4	4	4	5	Achieved	Meeting Administration	Corporate Services	R 500 000,00	N/A	Internal	Quarterly Report to Manco / Portfolio	N/A	N/A		
Municipal Transformation & Organisational Development	To ensure on-going human resource development	A (ii)	To promote skills development and training within the workplace	Number of programmes facilitated on HR development by 30 June 2021	No. of staff & councillors trained in line with the Skills plan (Including unemployed trained)	N/A	121		Number	180	121	121	180	310	Achieved	HR	Corporate Services	Internal	N/A	Internal	Attendance registers and expenditure report/ schedule of trainings & HRD Committee Resolution	N/A	N/A	
Municipal Transformation & Organisational Development					% of WSP expenditure allocation spent	N/A	100%	Percentage	100%	100%	100%	100%	100%	Achieved	HR	Corporate Services	RZ 500 000	Internal	Expenditure report or purchase orders	N/A	N/A			
Municipal Transformation & Organisational Development					No. of staff receiving tuition assistance	N/A	27	Number	20	20	27	20	42	Achieved	HR	Corporate Services	Internal	N/A	Internal	HRD sub-committee resolution/ Memo approved by the MM and expenditure reports	N/A	N/A		
Municipal Transformation & Organisational Development	To ensure on-going human resource development	A (ii)	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 2021	Date of allocating Mayoral registration fee to beneficiaries	N/A	27-Jan-20	Date	28-Feb-21	28-Feb-20	27-Jan-20	28-Feb-21	26-Feb-21	Achieved	Youth	Strategic Planning & Governance	R250 000	N/A	All	Confirmed list of funded students (Task Team)	N/A	N/A		
Municipal Transformation & Organisational Development					No. of interns/ inservice training students within municipality	N/A	32	Number	20	30	32	20	30	Achieved	Youth	Strategic Planning & Governance	R1 500 000	N/A	All	Contracts of students	N/A	N/A		

Municipal Transformation & Organisational Development	To be an innovative organisation with improved performance	A (h)	To ensure that the customer service centre is operating efficiently and stakeholder relations are improved.	Reports submitted on Customer care analyses by 30 June 2021	No. of monthly customer service centre analysis reports submitted	N/A	7	Number	5	7	7	5	5	Achieved	Customer Care & Stakeholder Relations	Strategic Planning & Governance	Internal			Report to portfolio committee	N/A	N/A
Municipal Transformation & Organisational Development	To be an innovative organisation with improved performance	A (h)	To ensure that the section responds to all operational queries in set period to improve service delivery	Number of projects aimed at improving electricity distribution, connection and access to alternative energy sources by 30 June 2021	% of streetlights/traffic lights repaired within 4 weeks from date of complaint through customer service centre (Major repairs)	89%	Percentage	50%	70%	88%	50%	56%	Achieved	Electrical	Technical Services	R1 011 639			Customer care report Job card & report from electrician	N/A	N/A	
Municipal Transformation & Organisational Development					% of Streetlights/traffic lights repaired within 4 days from date of complaint through customer service centre (minor repairs)	89%	Percentage	50%	70%	88%	50%	74%	Achieved	Electrical	Technical Services				Customer care report Job card & report from electrician	N/A	N/A	
Municipal Transformation & Organisational Development					% of high masts lights repaired within 4 weeks from date of complaint through customer service centre	100%	Percentage	50%	70%	100%	50%	100%	Achieved	Electrical	Technical Services	R364 573			Job card & Report from electrician	N/A	N/A	
Good Governance and Public Participation	To promote and uphold principles of good governance and	D (h)	Provide effective and efficient IT services	Number of ICT programmes implemented to allow for improved systems within municipality by 30 June 2021	Date Staff Roadshow on IT policies conducted	N/A	Date	30-Jun-21	N/A	N/A	30-Jun-21	12/13/19/24-May-21	Achieved	IT	Corporate Services	Internal			Attendance Register and Programme	N/A	N/A	
Good Governance and Public Participation					No. of ICT Steering Committee meeting held	N/A	4	Number	4	4	4	4	Achieved	IT	Corporate Services	Internal	N/A	Internal	Attendance Register and Programme	N/A	N/A	
Good Governance and Public Participation					Date anti-virus upgraded for the municipality	N/A	31-Dec-19	Date	31-Dec-20	31-Dec-19	31-Dec-19	31-Dec-20	31-Jul-20	Achieved	IT	Corporate Services		N/A	Internal	Invoice from Service Provider	N/A	N/A
Good Governance and Public Participation					Date backup software upgraded	N/A	31-Dec-19	Date	31-Dec-20	31-Dec-19	31-Dec-19	31-Dec-20	30-Nov-20	Achieved	IT	Corporate Services	R 1 150 000.00	N/A	N/A	Invoice from Service Provider	N/A	N/A
Good Governance and Public Participation					Date reviewed Security Policy adopted	N/A	30-Jun-20	Date	30-Jun-21	30-Jun-20	30-Jun-20	30-Jun-21	22-Jun-21	Achieved	IT	Corporate Services	R 2 600 000.00	N/A	Internal	Council Resolution	N/A	N/A
Good Governance and Public Participation					Date reviewed ICT Governance Framework adopted	N/A	17-Mar-20	Date	31-Mar-21	31-Mar-20	17-Mar-20	31-Mar-21	23-Mar-21	Achieved	IT	Corporate Services	Internal	N/A	Internal	Council Resolution	N/A	N/A
Good Governance and Public Participation					Date the reviewed Business continuity plan adopted	N/A	30-Jun-20	Date	30-Jun-21	30-Jun-20	30-Jun-20	30-Jun-21	22-Jun-21	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 (h)	To promote skills development and training within the workplace	Number of programmes facilitated on HR development by 30 June 2021	Date the workplace skills plan adopted	N/A	29-May-20	Date	31-May-21	30-May-20	29-May-20	31-May-21	15-Apr-21	Achieved	HR	Corporate Services	Internal	N/A	Internal	Plan & HRD Committee/ Council resolution	N/A	N/A
Good Governance and Public Participation					Date Fleet Management Policy reviewed	N/A	30-Jun-20	Date	30-Jun-21	30-Jun-20	30-Jun-20	30-Jun-21	22-Jun-21	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	N/A	3	Number	4	3	3	4	4	Achieved	Fleet Management	Corporate Services	Internal	N/A	Internal	Attendance Register and Programme	N/A	N/A
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	D (h)	To ensure that municipality has effective and efficient fleet management processes in place	Number of programmes implemented to administer fleet management by 30 June 2021	No. of Fleet Advisory Committee Meetings held	N/A	4	Number	4	4	4	4	4	Achieved	Fleet Management	Corporate Services	Internal	N/A	Internal	Fleet Advisory Committee Minutes	N/A	N/A
Good Governance and Public Participation					No. of reports submitted on management of municipal fleet	N/A	4	Number	4	4	4	4	10	Achieved	Fleet Management	Corporate Services	Internal	N/A	Internal	Quarterly report: Manco Minutes / Portfolio Minutes	N/A	N/A
Good Governance and Public Participation					Date contingency register submitted to CFO for inclusion in AFS	N/A	24-Jul-19	Date	30-Aug-20	30-Aug-19	24-Jul-19	30-Aug-20	14-Jul-20	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 legal services/activities pertaining to municipality	4	Number	4	4	4	4	4	4	Achieved	Legal Services	Corporate Services	Internal	N/A	Internal	Manco Minutes/Portfolio minutes	N/A	N/A
Good Governance and Public Participation					Number of reports submitted in respect of the register of contingent liabilities	4	Number	4	4	4	4	4	4	Achieved	Legal Services	Corporate Services	Internal	N/A	Internal	Manco minutes/Audit Committee Minutes	N/A	N/A
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	D (h)	To provide effective legal administrative support	Number of programmes facilitated to ensure legal compliance is administered by 30 June 2021	Number of municipal by-laws vetted	2	Number	2	2	2	2	2	2	Achieved	Legal Services	Corporate Services	Internal	N/A	Internal	Legal Services register	N/A	N/A
Good Governance and Public Participation					Date formulation of Ray Nkonyeni capital expenditure framework (CEF)	N/A	N/A	Date	31-Mar-21	N/A	N/A	31-Mar-21	23-Mar-21	Achieved	Town Planning	Development and Planning Services	N/A	N/A	All wards	Council Resolution	N/A	N/A
Good Governance and Public Participation					Number of municipal policies vetted	4	4	Number	4	4	4	4	4	Achieved	Legal Services	Corporate Services	Internal	N/A	Internal	Legal Services register	N/A	N/A
Good Governance and Public Participation					% of requests responded to within 28 days for provision and solicitation of legal opinions from date of formal request	100%	100%	Percentage	100%	100%	100%	100%	100%	Achieved	Legal Services	Corporate Services	Internal	N/A	Internal	Legal Services register	N/A	N/A
Good Governance and Public Participation	To have IDP developed within statutory provisions				Date IDP process plan approved by Council	27-Aug-19	27-Aug-19	Date	31-Aug-20	31-Aug-19	27-Aug-19	31-Aug-20	25-Aug-20	Achieved	Strategic Planning	Strategic Planning & Governance	Internal		All	Council resolution	N/A	N/A
Good Governance and Public Participation					Date draft ward based plans noted by council	17-Mar-20		Date	31-Mar-21	31-Mar-20	17-Mar-20	31-Mar-21	23-Mar-21	Achieved	Strategic Planning	Strategic Planning & Governance	Internal		All	Council resolution	N/A	N/A

Good Governance and Public Participation			Finalising all IDP related processes by 30 June 2021	Date draft IDP noted by Council	N/A	17-Mar-20		Date	31-Mar-21	31-Mar-20	17-Mar-20	31-Mar-21	23-Mar-21	Achieved	Strategic Planning	Strategic Planning & Governance	Internal		All	Council resolution	N/A	N/A
Good Governance and Public Participation				Date final IDP approved	N/A	29-May-20		Date	31-May-21	31-May-20	29-May-20	31-May-21	25-May-21	Achieved	Strategic Planning	Strategic Planning & Governance	R40 000		All	Council resolution	N/A	N/A
Good Governance and Public Participation		To have IDP developed within statutory provisions		Date final ward based plans approved	N/A	29-May-20		Date	31-May-21	31-May-20	29-May-20	31-May-21	25-May-21	Achieved	Strategic Planning	Strategic Planning & Governance			All	Council resolution	N/A	N/A
Good Governance and Public Participation		To ensure implementation of an effective OPMS	Policy reviewed by August 2020	Date 2021/2022 OPMS Policy reviewed	N/A	26-Nov-19		Date	30-Jun-21	31-Aug-19	26-Nov-19	30-Jun-21	22-Jun-21	Achieved	Performance Monitoring & Evaluation	Strategic Planning & Governance	Internal		Internal	Council resolution	N/A	N/A
Good Governance and Public Participation			Performance Agreements finalised by July 2020	Date performance agreements for s65/57 concluded	N/A	31-Jul-19		Date	31-Jul-20	31-Jul-19	31-Jul-19	31-Jul-20	01-Jul-20	Achieved	Performance Monitoring & Evaluation	Strategic Planning & Governance	Internal		Internal	Copies of signed performance contracts	N/A	N/A
Good Governance and Public Participation			SDBIP approved by 30 June 2021	Date final SDBIP submitted to Mayor for approval	N/A	30-Jun-20		Date	30-Jun-21	30-Jun-20	30-Jun-20	30-Jun-21	22-Jun-21	Achieved	Performance Monitoring & Evaluation	Strategic Planning & Governance			Internal	Letter of receipt by Mayor	N/A	N/A
Good Governance and Public Participation			Number of review reports submitted to EXCO by 30 June 2021	No. of quarterly performance review reports submitted to EXCO	N/A	4		Number	4	4	4	4	4	Achieved	Performance Monitoring & Evaluation	Strategic Planning & Governance	Internal		Internal	Minutes of EXCO	N/A	N/A
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	D (iv)	To produce a credible Annual Report	All annual report processes finalised and report adopted by 31 March 2020	N/A	28-Jan-20		Date	31-Jan-21	31-Jan-20	28-Jan-20	31-Jan-21	26-Jan-21	Achieved	Performance Monitoring & Evaluation	Strategic Planning & Governance	NI		Internal	Council resolution	N/A	N/A
Good Governance and Public Participation				Date Annual Report adopted by Council	N/A	17-Mar-20		Date	31-Mar-21	31-Mar-20	17-Mar-20	31-Mar-21	23-Mar-21	Achieved	Performance Monitoring & Evaluation	Strategic Planning & Governance	Internal		Internal	Council resolution	N/A	N/A
Good Governance and Public Participation				Date draft Annual (Performance) Report submitted to AG	N/A	31-Aug-19		Date	31-Aug-20	31-Aug-19	31-Aug-19	31-Aug-20	31-Oct-20	Achieved	Performance Monitoring & Evaluation	Strategic Planning & Governance	Internal		Internal	Email printout to AG or letter of receipt signed by AG	N/A	N/A
Good Governance and Public Participation	To develop an ethical organisation which is fraud and corruption free		To implement the Anti-Fraud and Corruption Prevention Strategy	Date the risk policy, strategy and plan are reviewed	N/A	29-Oct-19		Date	30-Nov-20	30-Nov-19	29-Oct-19	30-Nov-20	02-Mar-21	Achieved	Internal Audit & Risk Management	Strategic Planning & Governance	N/A		Internal	Council resolution	N/A	N/A
Good Governance and Public Participation				Date the risk register adopted	N/A	27-Sep-19		Date	30-Sep-20	30-Sep-19	27-Sep-19	30-Sep-20	26-Sep-20	Achieved	Internal Audit & Risk Management	Strategic Planning & Governance	N/A		Internal	Risk Committee Minutes	N/A	N/A
Good Governance and Public Participation		D (iii)	Number of projects facilitated to enhance ethics and risk management by 30 June 2021	No. of reports on implementation of action plans from risk register	N/A	1		Number	3	1	1	3	3	Achieved	Internal Audit & Risk Management	Strategic Planning & Governance	N/A		Internal	Risk Committee Minutes	N/A	N/A
Good Governance and Public Participation				No. of risk management committee meetings held	N/A	3		Number	4	2	3	4	5	Achieved	Internal Audit & Risk Management	Strategic Planning & Governance	N/A		Internal	Risk Committee Minutes	N/A	N/A
Good Governance and Public Participation			To ensure that an efficient compliance monitoring process exists within the municipality	No. of reports submitted to Corp Manco on the status of the implementation of compliance register	N/A	4		Number	8	4	4	8	8	Achieved	Internal Audit & Risk Management	Strategic Planning & Governance	N/A		Internal	Minutes of Corp MANCO	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 2021	N/A	4		Number	4	4	4	4	4	Achieved	Public Participation	Strategic Planning & Governance	N/A		Internal	Functionality report	N/A	N/A
Good Governance and Public Participation				Date mayoral welcoming roadbook held	N/A	13-Dec-19		Date	15-Dec-20	22-Dec-19	13-Dec-19	15-Dec-20	11-Dec-20	Achieved	Mayorality & Communications	Strategic Planning & Governance	R50 000		All	Report to portfolio committee	N/A	N/A
Good Governance and Public Participation				No. of Ezangaphakathi newsletter publications	N/A	4		Number	4	4	4	4	4	Achieved	Mayorality & Communications	Strategic Planning & Governance	NI		N/A	Email print out showing circulation to users and a copy of the newsletter	N/A	N/A
Good Governance and Public Participation				No. of ligawu newsletter publications	N/A	4		Number	3	4	4	3	3	Achieved	Mayorality & Communications	Strategic Planning & Governance	R300 000		All	Copy of the published newsletter	N/A	N/A
Good Governance and Public Participation				Percentage of media queries responded to within 48hrs	N/A	80%		Percentage	80%	80%	80%	80%	85%	Achieved	Mayorality & Communications	Strategic Planning & Governance	Internal		All	Register of media queries	N/A	N/A
Good Governance and Public Participation				No. of confirmed Mayoral Radio slots for RNM	N/A	14		Number	11	12	14	11	13	Achieved	Mayorality & Communications	Strategic Planning & Governance	R1 500 000		All	Service Level Agreements with the radio stations	N/A	N/A
Good Governance and Public Participation				% finalisation on co-ordination of Grants-in-Aids distribution	N/A	N/A		Number	100%	N/A	N/A	100%	Not Done	Not Achieved	Mayorality & Communications	Strategic Planning & Governance	Internal		Internal	Email printout showing circulation to users and a copy of the newsletter	Policy and Terms of Reference need to be reviewed as in the current format there is a lot of risk for reviewal within the next quarter about the project	Policy and Terms of Reference will be processed for reviewal within the next quarter
Good Governance and Public Participation	To develop and review organisational policies to be in line with current national and provincial socio-economic agenda	D (ii)	To review and update the Human Settlement Sector Plan	Number of projects facilitated to improve delivery of human settlements by 30 June 2021	N/A	30-Jun-20		Date	30-Jun-21	30-Jun-20	30-Jun-20	30-Jun-21	25-May-21	Achieved	Human Settlements	Technical Services	N/A			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 effective administration of the budgeting process and finalising preparation of the budget within legislated timeframes	Date the budget schedule of key deadlines submitted to council	N/A	21-Aug-19	N/A	Date	31-Aug-20	31-Aug-19	27-Aug-19	31-Aug-20	25-Aug-20	Achieved	Budget and Reporting	Treasury	N/A	N/A	Internal	Council Resolution	N/A	N/A
Good Governance and Public Participation				Date draft Budget & related policies submitted to council	N/A	26-Mar-20	N/A	Date	31-Mar-21	31-Mar-20	26-Mar-20	31-Mar-21	31-Mar-21	Achieved	Budget and Reporting	Treasury	N/A	N/A	Internal	Draft budget & Council minutes	N/A	N/A
Good Governance and Public Participation				Date final budget & related policies approved by council	N/A	28-May-20	N/A	Date	31-May-21	31-May-20	28-May-20	31-May-21	25-May-21	Achieved	Budget and Reporting	Treasury	N/A	N/A	Internal	Final budget & Council resolution	N/A	N/A

Good Governance and Public Participation			To ensure effective administration of the budgeting process and reporting within legislated framework	Number of budget related submissions made by 30 June 2021	Date Mid-Year-Budget and Performance Assessment Review submitted	N/A	25-Jan-20	N/A	Date	25-Jan-21	25-Jan-20	25-Jan-20	25-Jan-21	25-Jan-21	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					No. of monthly budget statements (x71 reports) submitted to the Finance Portfolio, National Treasury	N/A	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 that AFS are prepared & submitted to the Auditor-General in line with MFMA		Date AFS submitted to AG	N/A	31-Aug-19	N/A	Date	31-Aug-20	31-Aug-19	31-Aug-19	31-Aug-20	31-Oct-20	Achieved	Budget and Reporting	Treasury	N/A	N/A	Internal	Acknowledgement of receipt by the Auditor-General	N/A	N/A
Good Governance and Public Participation					Date corrective action plan developed	N/A	31-Jan-20	N/A	Date	31-Jan-21	31-Jan-20	31-Jan-20	31-Jan-21	30-Mar-21	Achieved	Budget and Reporting	Treasury	N/A	N/A	Internal	Council & Finance Portfolio Resolution	N/A	N/A
Good Governance and Public Participation					% of resolved issues as per corrective action plan targets	N/A	100%	N/A	Percentage	100%	100%	100%	100%	74%	Not Achieved	Budget and Reporting	Treasury	N/A	N/A	Internal	Corrective action plan progress report	Some indicators cannot be implemented up until the submission of the AFS to AG	These findings will be addressed once submitted to AG end of August.
Good Governance and Public Participation			To obtain positive audit opinion for the municipality		Date unqualified AFS audit report achieved	N/A	30-Nov-19	N/A	Date	05-Dec-20	05-Dec-19	30-Nov-19	05-Dec-20	23-Feb-21	Achieved	Budgeting and Reporting	Treasury	N/A	N/A	Internal	AG audit Report		N/A
Good Governance and Public Participation			To ensure effective management of grants		No. of reports based on the updated grants register submitted	N/A	12	N/A	Number	12	12	12	12	12	Achieved	Budget and Reporting	Treasury	N/A	N/A	Internal	Monthly report	N/A	N/A
Good Governance and Public Participation			To ensure full compliance with MFMA Returns requirements	Number of report submissions made to portfolio committee by 30 June 2021	No. of MFMA Returns submitted	N/A	12	N/A	Number	12	12	12	12	12	Achieved	Budget and Reporting	Treasury	N/A	N/A	Internal	Monthly report	N/A	N/A
Good Governance and Public Participation			To effectively manage Loans register		No of Reports on loan register submitted	N/A	12	N/A	Number	12	12	12	12	12	Achieved	Budget and Reporting	Treasury	N/A	N/A	Internal	Monthly report	N/A	N/A
Good Governance and Public Participation			To maintain debt coverage below the norm of 45%	Financial ratio coverage achieved by 30 June 2021	Debt coverage ratio	N/A	12	N/A	Percentage	7%	12	12	7%	3155%	Achieved	Budget and Reporting	Treasury	N/A	N/A	Internal	Monthly report	N/A	N/A
Good Governance and Public Participation			To manage council investments and maintain an updated investment register		No of reports on updated investment register submitted	N/A	12	N/A	Number	12	12	12	12	12	Achieved	Budget and Reporting	Treasury	N/A	N/A	Internal	Investment Register and Portfolio report	N/A	N/A
Good Governance and Public Participation			To effectively manage council bank records		Date reviewed Investment Management Policy adopted	N/A	29-May-20	N/A	Date	30-Jun-21	30-Jun-20	29-May-20	30-Jun-21	25-May-21	Achieved	Budget and Reporting	Treasury	N/A	N/A	Internal	Reviewed Investment Management policy & Council Resolution	N/A	N/A
Good Governance and Public Participation			To ensure that council asset register is updated & compliant	Number of programmes implemented to manage investments by 30 June 2021	No of updated assets register reports submitted	N/A	12	N/A	Number	12	12	12	12	12	Achieved	Asset Management	Treasury	N/A	N/A	Internal	Asset Register Summary	N/A	N/A
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	D (iv)	To ensure policies & manuals are formulated and implemented		Date reviewed Asset Management Policy and Asset Procedures adopted	N/A	30-Jun-20	N/A	Date	30-Jun-21	30-Jun-20	30-Jun-20	30-Jun-21	25-May-21	Achieved	Asset Management	Treasury	N/A	N/A	Internal	Council Resolution	N/A	N/A
Good Governance and Public Participation			To ensure effective usage of library facilities		No. of library material circulation	N/A	185 255		Number	10 000	120 000	185 255	10 000	72 636	Achieved	Arts & Culture	Community Services	R 50 000	100/260035	All Wards	Month End Reports Statistics (Library circulations statistics)	N/A	N/A
Good Governance and Public Participation			To empower communities with basic computer literacy skills		Number of candidates attending computer trainings	N/A	180		Number	40	130	180	40	91	Achieved	Arts & Culture	Community Services	R 25 000	100/260440	All Wards	Registration form	N/A	N/A
Good Governance and Public Participation			To promote empowered communities with Cyber Cadet Careers		Number of cybercadet workshops conducted	N/A	6		Number	2	6	6	2	3	Achieved	Arts & Culture	Community Services	R 10 000	100/260532	All Wards	Attendance register/ Evaluation Forms		
Good Governance and Public Participation			To promote local artwork		Number of visual art exhibitions held	N/A	3		Number	2	3	3	2	2	Achieved	Arts & Culture	Community Services	R 50 000	095/260660	All Wards		N/A	N/A
Good Governance and Public Participation			To encourage community to partake in visual & performing arts		Amount of tonnage recycled	N/A	2450,93		Number	1900	1900	2450,93	1900	2383	Achieved	Education & Waste Minimisation	Community Services	N/A	094/260440	All Wards	Monthly Reports & reports from recyclers	N/A	N/A
Good Governance and Public Participation			To create awareness on heritage issues		% compliance on Outlands Landfill Site management	N/A	100%		Number	100%	100%	100%	100%	100%	Achieved	Education & Waste Minimisation	Community Services	R 5 700 000	094/260431	All Wards	External Monitoring Committee Minutes & Engineers report	N/A	N/A
Good Governance and Public Participation			To ensure that licensing services are provided efficiently		Number of learner license tests conducted	N/A	4 403		Number	2400	4300	4 403	2400	4 359	Achieved	Motor Licensing Bureau	Public Safety	Internal	NA	All	Monthly Reports & Application Forms	N/A	N/A
Good Governance and Public Participation					Number of drivers tests conducted	N/A	2565		Number	1600	2707	2565	1600	3060	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.		To ensure that licensing services are provided efficiently	Number of projects aimed at improving road compliance by 30 June 2021	Number of drivers licenses renewed	N/A	10 599		Number	9600	11180	10 599	9600	13 673	Achieved	Motor Licensing Bureau	Public Safety	NI	NA	All	RD323 records	N/A	N/A
Good Governance and Public Participation					Number of motor vehicle Permits Issued i.e. Temporary and Special	N/A	2529		Number	1800	2150	2529	1800	2996	Achieved	Motor Licensing Bureau	Public Safety	NI	NA	All	Monthly Reports	N/A	N/A
Good Governance and Public Participation					Number of motor vehicle licences renewed	N/A	54 572		Number	60 000	50500	54 572	60 000	70 719	Achieved	Motor Licensing Bureau	Public Safety	NI	NA	All	Monthly Reports	N/A	N/A
Good Governance and Public Participation					Number of firearm inspections done by SAPS	N/A	2		Number	4	2	2	4	4	Achieved	Law Enforcement	Public Safety	NI	NA	All	Inspection Report	N/A	N/A
Good Governance and Public Participation			To ensure compliance with the Firearms & Ammunition Control Act		Number of firearm shooting practice sessions conducted	N/A	1		Number	2	2	1	2	2	Achieved	Law Enforcement	Public Safety	NI	NA	All	Attendance register	N/A	N/A
Good Governance and Public Participation					Number of zonal /VIP Sections inspections of firearms conducted	N/A	96		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 the reduction of illegal dumping, littering & pollution by implementing by-laws.		Number of fines issued for contravening by-laws	N/A	3282		Number	7 000	3000	3282	7 000	6445	Not Achieved	Law Enforcement	Public Safety	Internal Budget	NA	All	Citations	Decision by National Minister of Transport to grant amnesty to Motorist for licenses expired from March 2020 to end of December 2020- Amnesty period till August 2021	Open offices on Saturdays from the month of August 2021 to accommodate influx.

Good Governance and Public Participation	To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement.		To ensure reduced crime statistics as per Crime Prevention Programme	Number of projects aimed at improving law enforcement and visibility of protection services by 30 June 2021	Number of Crime Prevention Operations held	N/A	423		Number	336	203	423	336	449	Achieved	Law Enforcement	Public Safety	Internal Budget	N/A	All		HOD Approved Crime Prevention Operation Plan	N/A		N/A			
Good Governance and Public Participation		To ensure the reduction of speed violations			Number of parking fines issued	N/A	11 958		Number	8 000	8500	11 958	8 000	12 711	Achieved	Law Enforcement	Public Safety	Internal Budget	N/A	All		Citations	N/A		N/A			
Good Governance and Public Participation		To have effective security management & monitoring			Number of buildings & Sites guarded	N/A	328		Number	328	328	328	328	347	Achieved	Law Enforcement	Public Safety	Internal Budget	N/A	All as per Tender		Monthly reports	N/A		N/A			
Good Governance and Public Participation		To ensure compliance of business in terms of traffic laws			Number of inspections conducted	N/A	76		Number	40	60	76	40	92	Achieved	Law Enforcement	Public Safety	Internal Budget	N/A	All		Records of Inspections	N/A		N/A			
Good Governance and Public Participation		Reduced incidents of traffic laws violations			Number of roadblocks conducted	N/A	1211		Number	672	672	1211	672	870	Achieved	Law Enforcement	Public Safety	Internal Budget	N/A	All		Road Block Register	N/A		N/A			
Good Governance and Public Participation		To ensure that levels of safety are maintained at blue flag beaches		% of Blue Flag Beaches monitored by Law Enforcement Staff	100%	100%		Percentage	100%	100%	100%	100%	100%	Achieved	Law Enforcement	Public Safety	Internal Budget	N/A	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 (iv)	To ensure compliance with Fire regulations	Number of projects facilitated that impact on disaster management and visibility of protection services by 30 June 2021	Number of Fire Inspections conducted regarding new buildings, existing buildings & businesses	N/A	353		Number	240	305	353	240	258	Achieved	Fire & Disaster Services	Public Safety	Internal Budget	N/A	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		Percentage of cameras operational within 14 days from date reported not functional	N/A	100%		Percentage	100%	100%	100%	100%	100%	Achieved	Fire & Disaster Services	Public Safety	Internal Budget	N/A	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 (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 2021	% signage applications processed within 10 days on receipt of complete application	100%		Percentage	100%	100%	100%	100%	100%	100%	Achieved	Environmental Management & Signage Control	Development and Planning Services	NI	N/A	All Wards		Report to PC	N/A		N/A			
Good Governance and Public Participation					Number of site inspections and illegal signs removed	1704		Number	1200	900	1704	1200	1429	Achieved	Environmental Management & Signage Control	Development and Planning Services	NI	N/A	All Wards		Report to PC	N/A		N/A				
Good Governance and Public Participation					% compliance with SACAA AFIS maintained	100%		Percentage	100%	100%	100%	100%	100%	Achieved	Environmental Management & Signage Control	Development and Planning Services	NI	N/A	All Wards		AFIS licence /CAA application form - proof of submission	N/A		N/A				
Good Governance and Public Participation					To ensure fully functional airport that boosts tourism and economic activity	D (iv)	Maintenance of compliance with SACAA and upgrade of airport during 2020 - 2021	% compliance with SACAA regulators maintained	100%		Percentage	100%	100%	100%	100%	100%	100%	Achieved	Margate Airport	Development and Planning Services	NI	N/A	Ward 6		AFIS License/ CAA application form - proof of submission	N/A		N/A
Good Governance and Public Participation					Date Expression of Interest finalised			Not Done	Date	30-Dec-20	31-Dec-19	Not Done	30-Dec-20	03-Feb-21	Achieved	Margate Airport	Development and Planning Services	NI	N/A	Ward 6		SAC Resolution	N/A		N/A			
Good Governance and Public Participation	Date airport fuel supplier appointed	N/A	Date	30-Apr-21	N/A			N/A	30-Apr-21	15-Jun-21	Achieved	Margate Airport	Development and Planning Services	NI	N/A			Completion Certificate	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 orderly planning is promoted and development processes by 30 June 2021	Number of programmes facilitated to assist with planning and development processes by 30 June 2021	Percentage of building plans processed in accordance with the NBR within 30 & 60 days of receipt of completed application.	100%		Percentage	100%	100%	100%	100%	100%	100%	Achieved	Building Control	Development and Planning Services	NI	N/A	All Wards		Report to PC	N/A		N/A			
Good Governance and Public Participation					Number of site inspections conducted by Building Inspectors	5737		Number	7500	4400	5737	7500	10340	Achieved	Building Control	Development and Planning Services	NI	N/A	All Wards		Report to PC	N/A		N/A				
Good Governance and Public Participation					Number of LUMS training workshops held	1		Number	1	1	1	1	1	Achieved	Town Planning	Development and Planning Services	NI	N/A	All Wards		Attendance Register	N/A		N/A				
Good Governance and Public Participation					Date Enforcement on records of decision	17-Mar-20	Date	31-Mar-21	30-Mar-20	17-Mar-20	31-Mar-21	19-Mar-21	Achieved	Town Planning	Development and Planning Services	NI	N/A	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.	100%		Percentage	100%	100%	100%	100%	100%	Achieved	Building Control	Development and Planning Services	NI	N/A	All Wards		Report to PC	N/A		N/A				
Municipal Financial Viability & Management	To ensure efficient and effective management of council assets and properties	E (f)	To ensure effective & efficient administration over all municipal estates matters	Number of programmes facilitated on administering municipal estates by 30 June 2021	Date the Policy on the Management and Disposal of the Ray Nkonyeni Municipality's Inmovable Properties reviewed	N/A	30-Jun-20	Date	30-Jun-21	30-Jun-20	30-Jun-20	30-Jun-21	22-Jun-21	Achieved	Estates	Corporate Services	Internal	N/A	Internal		Council Resolution	N/A		N/A				
Municipal Financial Viability & Management					Number of reports submitted in respect of the updating of the lease management register	N/A	1		Number	4	1	1	4	4	4	4	Achieved	Estates	Corporate Services	Internal	N/A	Internal		Manco minutes/database	N/A		N/A	
Municipal Financial Viability & Management					Number of reports submitted in respect of updating the database of Council owned Property	N/A	4		Number	4	4	4	4	4	4	4	4	Achieved	Estates	Corporate Services	Internal	N/A	Internal		Database/ Manco minutes	N/A		N/A

Municipal Financial Viability & Management				Number of Site Inspections conducted on Council owned leased premises	N/A	300		Number	400	300	300	400	408	Achieved	Estates	Corporate Services		N/A	Internal	Inspection reports/minutes	N/A	N/A
Municipal Financial Viability & Management				Number of Site Inspections conducted on Council owned vacant properties	N/A	150		Number	200	150	150	200	202	Achieved	Estates	Corporate Services	R17 000,00	N/A	Internal	Inspection reports/minutes	N/A	N/A
Municipal Financial Viability & Management	To improve revenue, cost reduction and management of debt	E (ii)		% collection rate achieved	N/A	89%		Percentage	90%	83%	88%	90%	93%	Achieved	Revenue Management	Treasury	N/A	N/A	Internal	Billing collection summary report	N/A	N/A
Municipal Financial Viability & Management				Outstanding service debtors to revenue ratio	N/A	1	N/A	Ratio	<0.7:1	1	1	<0.7:1	0.65	Achieved	Revenue Management	Treasury	N/A	N/A	Internal	Monthly report	N/A	N/A
Municipal Financial Viability & Management				Cost coverage ratio	N/A	0.3month	N/A	Ratio	0.5month	0.7month	0.3month	0.5month	0.98month	Achieved	Revenue Management	Treasury	N/A	N/A	Internal	Monthly report	N/A	N/A
Municipal Financial Viability & Management				Submission of monthly update reports (Items) to portfolio	N/A	29	N/A	Number	36	16	29	36	36	Achieved	Revenue Management	Treasury	N/A	N/A	Internal	Finance Portfolio report	N/A	N/A
Municipal Financial Viability & Management				Date reviewed Petty Cash Management Policy adopted	N/A	29-May-20	N/A	Date	30-Jun-21	30-Jun-20	29-May-20	30-Jun-21	25-May-21	Achieved	Revenue Management	Treasury	N/A	N/A	Internal	Council Resolution	N/A	N/A
Municipal Financial Viability & Management			To ensure effective implementation of the MPRs	Process in place to manage valuation process by 30 June 2021	N/A	16-Mar-20	N/A	Date	30-Apr-21	31-Mar-20	16-Mar-20	30-Apr-21	31-Mar-21	Achieved	Revenue Management	Treasury	N/A	N/A	Internal	Public Notice email from valuer	N/A	N/A
Municipal Financial Viability & Management				No of physical verifications performed on council assets	N/A	1			1	1	1	1	1	Achieved	Asset Management	Treasury	R1 800 000	N/A	Internal	Updated asset register summary	N/A	N/A
Municipal Financial Viability & Management				No of section 17 reports submitted	N/A	29	N/A	Number	12	16	29	12	12	Achieved	Supply Chain Management	Treasury	N/A	N/A	Internal	Monthly report	N/A	N/A
Municipal Financial Viability & Management			To effectively manage procurement by implementing SCM policies and ensure effective reporting	No of SCM quarterly Reports submitted	N/A	1	N/A	Number	4	1	1	4	4	Achieved	Supply Chain Management	Treasury	N/A	N/A	Internal	Monthly report	N/A	N/A
Municipal Financial Viability & Management				No of reports on use of section 50 submitted to finance portfolio	N/A	12	N/A	Number	12	12	12	12	12	Achieved	Supply Chain Management	Treasury	N/A	N/A	Internal	Monthly report	N/A	N/A
Municipal Financial Viability & Management	To improve revenue, cost reduction and management of debt	E (ii)		% of tenders finalised within 4 months after date of advertisement	N/A	90%	N/A	Percentage	90%	90%	90%	90%	100%	Achieved	Supply Chain Management	Treasury	N/A	N/A	Internal	Tender award report	N/A	N/A
Municipal Financial Viability & Management			To manage and update the SCM Database	No. of reports on updates made to database	N/A	12	N/A	Number	12	12	12	12	12	Achieved	Supply Chain Management	Treasury	N/A	N/A	Internal	Report to portfolio	N/A	N/A
Municipal Financial Viability & Management			To have developed the Procurement Plan	Date consolidated procurement plan submitted to CORP MANCO	N/A	24-Oct-19	N/A	Date	30-Aug-20	03-Jul-19	24-Oct-19	30-Aug-20	23-Nov-20	Achieved	Supply Chain Management	Treasury	N/A	N/A	Internal	Corporate Management minutes	N/A	N/A
Municipal Financial Viability & Management				No of times updated contracts register submitted to MANCO & Portfolio	N/A	12	N/A	Number	12	12	12	12	12	Achieved	Supply Chain Management	Treasury	N/A	N/A	Internal	CORP MANCO Minutes/ Contract Register	N/A	N/A
Municipal Financial Viability & Management				To implement effective contract management processes																		
Municipal Financial Viability & Management				To implement control mechanisms that ensure that irregular expenditure is reduced	N/A	12	N/A	Number	12	12	12	12	13	Achieved	Supply Chain Management	Treasury	N/A	N/A	Internal	Expenditure report	N/A	N/A
Municipal Financial Viability & Management			To account appropriately for council Stock	No of Stock taking reports submitted	N/A	3	N/A	Number	3	3	3	3	3	Achieved	Supply Chain Management	Treasury	N/A	N/A	Internal	Stock take reports	N/A	N/A
Municipal Financial Viability & Management			To effectively pay Salaries and Allowances	No of reports on Salaries and Allowances submitted	N/A	29	N/A	Number	12	12	12	12	11	Not Achieved	Expenditure Management	Treasury	N/A	N/A	Internal	Monthly report	Year end Rollover not completed in time for submitting report	Reports will be submitted in July 2021 after rollover
Municipal Financial Viability & Management	To ensure expenditure on long-term capital infrastructure project plans	E (iii)	To ensure that there is a effective project planning and management enabling development of infrastructure and public services.	% of Capital budget spent in line with projects plan and accurate reporting maintained during 2020-2021		100%		Percentage	100%	100%	100%	100%	100%	Achieved	Project Management Unit	Technical Services	N/A	N/A	Internal	Grant expenditure report	N/A	N/A
Municipal Financial Viability & Management			To ensure full compliance with IFM and RRM Polices regarding Procurement	No. of reports submitted to COGTA regarding claims & implementation plan	N/A	12	N/A	Number	12	12	12	12	12	Achieved	Project Management Unit	Technical Services	N/A	N/A	Internal	Monthly claims schedule to COGTA	N/A	N/A
Municipal Financial Viability & Management				% of indigent households supported as per indigent register		100%		Percentage	100%	100%	100%	100%	100%	Achieved	Revenue Management	Treasury	R2 535 423	N/A	Internal	Report to portfolio	N/A	N/A
Municipal Financial Viability & Management	To improve revenue, cost reduction and management of debt	E (iii)	To make halls accessible	Facilitate availability and management of community halls during 2020 - 21	N/A	3358		Number	600	2150	3358	600	1675	Achieved	Arts & Culture	Community Services	R 100 000	N/A	All	Hall monthly report	N/A	N/A
Municipal Financial Viability & Management	To improve revenue, cost reduction and management of debt		To ensure that burial sites are available to the community	Number of requests met by 30 June 2021	N/A	100%		Percentage	100%	100%	100%	100%	100%	Achieved	Education & Waste Minimisation	Community Services	R 50 000	128/260440	All wards	Burial Application Form/Invoice	N/A	N/A
Cross Cutting issues				Number of programmes facilitated that assist with waste minimisation by 30 June 2020		296510		Number	150000	150000	296510	150 000	220 200	Achieved	Education & Waste Minimisation	Community Services	N/A	N/A	All Wards	Register of bags issued to rate payers/residence	N/A	N/A
Cross Cutting issues		F #	To conduct Site Inspections of Municipal Buildings & Projects	No. of Site Inspections for OHS conducted	N/A	90		Number	80	80	90	80	80	Achieved	Labour Relations & Wellness	Corporate Services	Internal	N/A	All	Signed Inspection Forms	N/A	N/A

Cross Cutting issues	To create sustainable and resilient settlements		To ensure that the Occupational Health and Safety Committee is established and functional	Number of OHS programmes facilitated by 30 June 2021	No of OHS Committee Meetings held	N/A	4		Number	4	4	4	4	4	Achieved	Labour Relations & Wellness	Corporate Services	Internal	N/A	Internal	Attendance Register and Programme	N/A	N/A
Cross Cutting issues					No of Safety Compliance Reports on projects and municipal buildings submitted	N/A	8		Number	8	8	8	8	8	Achieved	Labour Relations & Wellness	Corporate Services	Internal	N/A	All	Safety Reports/ signed 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		To ensure efficient response to emergency incidents	Number of projects facilitated that impact on disaster management and visibility of protection services by 30 June 2021	Number of emergency incidents responded to	N/A	2124		Number	360	1280	2124	360	1932	Achieved	Fire & Disaster Services	Public Safety	Internal Budget	N/A	All	Records of emergency incidents	N/A	N/A
Cross Cutting issues			To ensure well informed communities		Number of disaster management awareness campaigns held	N/A	29		Number	12	16	29	12	35	Achieved	Fire & Disaster Services	Public Safety	Internal Budget	N/A	All	Attendance Register and Pamphlets	N/A	N/A
Cross Cutting issues	To create sustainable and resilient settlements	F (i)	To ensure that there are effective and efficient environmental management processes in place.	Number of projects facilitated on environmental management matters by 30 June 2021	No. of environmental audits on existing municipal projects conducted		12		Number	12	12	12	12	14	Achieved	Environmental Management & Signage Control	Development and Planning Services	NI	N/A	All Wards	Report to PC	N/A	N/A
Cross Cutting issues					No. of Environmental Management site inspections conducted		254		Number	240	185	254	240	326	Achieved	Environmental Management & Signage Control	Development and Planning Services	NI	Internal	All Wards	Report to PC	N/A	N/A
Cross Cutting issues	To create sustainable and resilient settlements	F (i)			No. of Environmental Education and Awareness Campaigns conducted		6		Number	4	2	6	4	17	Achieved	Margate Airport	Development and Planning Services	NI	N/A	Ward 6	Attendance Register	N/A	N/A
Cross Cutting issues	To promote and enhance planned development and land administration			Number of programmes facilitated to assist with planning and development processed by 30 June 2021	% of Land Use (complete) Applications processed within 180 Days		90%		Percentage	90%	90%	90%	90%	97%	Achieved	Town Planning	Development and Planning Services	NI			Report to PC	N/A	N/A
Cross Cutting issues					Date Creche database in Ray Nkonyeni Municipality		N/A		Date	30-Jun-21	N/A	N/A	30-Jun-21	30-May-21	Achieved	Town Planning	Development and Planning Services	NI			Database	N/A	N/A
Cross Cutting issues					Date SDF Reviewed		29-May-20		Date	30-May-21	30-Jun-20	29-May-20	30-May-21	25-May-21	Achieved	Town Planning	Development and Planning Services	NI			Council Resolution	N/A	N/A
Cross Cutting issues					Date Seapark/ Southport Corridor Plan		N/A		Date	30-Jun-21	N/A	N/A	30-Jun-21	22-Jun-21	Achieved	Town Planning	Development and Planning Services	NI			Council Resolution	N/A	N/A
Cross Cutting issues					SPLUMA Implementation - appointed and gazetting		N/A		Date	30-Jun-21	N/A	N/A	30-Jun-21	23-Mar-21	Achieved	Town Planning	Development and Planning Services	NI			Publication Gazette	N/A	N/A

Local Economic Development	To promote and enhance planned development and land administration	F (ii)	To ensure that orderly planning is promoted and is within legal framework	Number of programmes facilitated to assist with planning and development processes by 30 June 2021	Date signage management service provider appointed	N/A	Date	31-Dec-20	N/A	N/A	31-Dec-20	20-Nov-20	Achieved	Environmental Management & Signage Control	Development and Planning Services	NI	N/A	All Wards	SAC Resolution	N/A	N/A	
Local Economic Development	To promote sustainable livelihoods and enhance the fight against poverty	C (iv)	To provide access to alternative energy to indigent community of Ray Niomyen	Number of projects aimed at improving electricity distribution, connection and access to alternative energy sources by 30 June 2021	No. of households benefiting from gel distribution per quarter	11947	Number	8400	11 200	11947	8400	8796	Achieved	Electrical	Technical Services	R4 031 468			Proof of Receipt signed by Cfr	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	Number of projects implemented focused on SMMEs/Crafters/informal businesses by 30 June 2021	Number of RNM Beaches with Blue Flag Status	7	6	Number	5	6	6	5	5	Achieved	Aquatic Safety	Community Services	R191 000.00	533432c7-5d06-4d53-a785-92995840260	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 comply with Blue Flag Criteria	Number of projects implemented focused on SMMEs/Crafters/informal businesses by 30 June 2021	Number of Blue Flag water quality samples taken per season	16	16	Number	16	16	16	16	16	Achieved	Aquatic Safety	Community Services	R275 000.00	62091105-e10e-4c39-9046-0064a1e13d93	All Wards	Laboratory sample results	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	Blue flag compliance maintained in approved beaches during 2020 - 2021	Number of fresh water swimming pools serviced	N/A	6	Number	6	8	6	6	6	Achieved	Aquatic Safety	Community Services	R200 000.00	104e4e65-7b56-4201-b041-507b60209ea	All Wards	Practical Completion certificates/ Approved Invoices	N/A	N/A
Local Economic Development	To grow the economy of the municipality through investment attraction and tourism development	C (i)	To ensure bathers safety in recognised bathing beaches, swimming pools and boat launch sites	Number of projects implemented focused on SMMEs/Crafters/informal businesses by 30 June 2021	Number of Beaches protected by Life Guards	20	20	Number	20	20	20	20	20	Achieved	Aquatic Safety	Community Services	R14 000 000.00	101cc89-e6f4-1194-b04b-55af9bde1702	All Wards	Monthly Invoices	N/A	N/A
Local Economic Development	To grow the economy of the municipality through investment attraction and tourism development	C (i)	To ensure RNM Beaches protected by Shark Nets	Number of projects implemented focused on SMMEs/Crafters/informal businesses by 30 June 2021	Number of RNM Beaches protected by Shark Nets	20	20	Number	20	20	20	20	20	Achieved	Aquatic Safety	Community Services	R7 000 000.00	ae3803e-93e-4d98-8c35-bae8771059d	All Wards	Natal Sharks Board monthly Reports	N/A	N/A
Local Economic Development	To ensure municipality creates a conducive environment for job creation	C (iii)	To ensure municipality creates a conducive environment for job creation	Number of projects facilitated to promote job creation and sustainable livelihoods by 30 June 2021	Number of jobs created through various initiatives for the year	966	Number	845	850	966	845	845	845	Achieved	EPWP & CWP	Community Services	R4 400,000		All	Report to portfolio	N/A	N/A
Local Economic Development	To drive job creation initiatives	C (iii)	To ensure municipality creates a conducive environment for job creation	Number of projects facilitated to promote job creation and sustainable livelihoods by 30 June 2021	Number of CWP steering committee meetings held	2	Number	2	2	2	2	2	2	Achieved	EPWP & CWP	Community Services	N/A	N/A	All	Attendance register	N/A	N/A
Local Economic Development	To drive job creation initiatives	C (iii)	To ensure municipality creates a conducive environment for job creation	Number of projects facilitated to promote job creation and sustainable livelihoods by 30 June 2021	Percentage expenditure spent on grant	100%	%	100%	100%	100%	100%	100%	100%	Achieved	EPWP & CWP	Community Services	R4 400,000		All	Expenditure report	N/A	N/A
Local Economic Development	To create an enabling environment to grow businesses, cooperatives and SMMEs	C (ii)	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/Crafters/informal businesses by 30 June 2021	Number of SMMEs & Co-operatives supported in line with entrepreneurship support programme	9	Number	20	9	9	20	38	38	Achieved	LED	Development and Planning Services	R1 600 000.00	Internal	Various	Monthly Report to PCI/List of SMMEs supported	N/A	N/A
Local Economic Development	To create an enabling environment to grow businesses, cooperatives and SMMEs	C (ii)	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/Crafters/informal businesses by 30 June 2021	Date SMME & Co-operatives Mayoral Fair held	04-Dec-18	Date	31-Dec-20	30-Nov-18	04-Dec-18	31-Dec-20	03-Dec-20	Achieved	LED	Development and Planning Services	R250 000.00	Internal	Various	Report to PC	N/A	N/A	
Local Economic Development	To create an enabling environment to grow businesses, cooperatives and SMMEs	C (ii)	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/Crafters/informal businesses by 30 June 2021	Number of workshops held in line with the SMME Development Programme	2	Number	2	2	2	2	3	3	Achieved	LED	Development and Planning Services	R60 000.00	Internal	Various	Workshop attendance registers	N/A	N/A
Local Economic Development	To create an enabling environment to grow businesses, cooperatives and SMMEs	C (ii)	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/Crafters/informal businesses by 30 June 2021	Number of by-annual LED Forums Held	1	Number	2	1	1	2	2	2	Achieved	LED	Development and Planning Services	R40 000.00	Internal	Various	LED forum attendance registers	N/A	N/A
Local Economic Development	To grow the economy of the municipality through investment attraction and tourism development	C (i)	To play pivotal role in investment attraction through marketing, tourism and rescuing/creating industry developments	Number of projects implemented focused on investment attraction and business growth by 30 June 2021	Date 20 Strategic Properties Profiled	19-May-20	Date	30-Aug-20	30-Jun-20	19-May-20	30-Aug-20	30-Aug-20	Achieved	LED	Development and Planning Services	R50 000.00	Internal	Various	Report to PC	N/A	N/A	
Local Economic Development	To grow the economy of the municipality through investment attraction and tourism development	C (i)	To play pivotal role in investment attraction through marketing, tourism and rescuing/creating industry developments	Number of projects implemented focused on investment attraction and business growth by 30 June 2021	Date Business Lending Advertiser Issued	25-Jul-19	Date	30-Jul-20	30-Jul-19	25-Jul-19	30-Jul-20	30-Jul-20	Achieved	LED	Development and Planning Services	R10 000.00	Internal	Various	Newspaper Advert/Municipal notice	N/A	N/A	
Local Economic Development	To grow the economy of the municipality through investment attraction and tourism development	C (i)	To play pivotal role in investment attraction through marketing, tourism and rescuing/creating industry developments	Number of projects implemented focused on investment attraction and business growth by 30 June 2021	Number of crafters assisted to exhibit in various exhibition	2	Number	3	2	2	3	3	3	Achieved	LED	Development and Planning Services	R100 000	Internal	Various	List of Crafters assisted to exhibit by municipality	N/A	N/A
Local Economic Development	To ensure that rural communities are given an opportunity to meaningfully participate in economic development matters, and thus ensuring food security & reducing poverty	C (ii)	To ensure that rural communities are given an opportunity to meaningfully participate in economic development matters, and thus ensuring food security & reducing poverty	Number of projects facilitated to promote job creation and sustainable livelihoods by 30 June 2021	Date training for informal traders	N/A	Date	30-Mar-21	N/A	N/A	30-Mar-21	26-Mar-21	Achieved	LED	Development and Planning Services	R30 000.00	Internal	Various	Training Attendance registers	N/A	N/A	
Local Economic Development	To promote sustainable livelihoods and enhance the fight against poverty	C (iv)	To ensure that rural communities are given an opportunity to meaningfully participate in economic development matters, and thus ensuring food security & reducing poverty	Number of projects facilitated to promote job creation and sustainable livelihoods by 30 June 2021	Murchison Rural Node	N/A	Date	30-Jun-21	N/A	N/A	30-Jun-21	22-Jun-21	Achieved	Town Planning	Development and Planning Services	NI			Council Resolution	N/A	N/A	
Local Economic Development	To promote sustainable livelihoods and enhance the fight against poverty	C (iv)	To ensure that rural communities are given an opportunity to meaningfully participate in economic development matters, and thus ensuring food security & reducing poverty	Number of projects facilitated to promote job creation and sustainable livelihoods by 30 June 2021	Date of Project Visits conducted in conjunction with the Portfolio Committee	N/A	Number	30-Mar-21	N/A	N/A	30-Mar-21	17-Mar-21	Achieved	LED	Development and Planning Services	R10 000.00	Internal	Various	Report to PC	N/A	N/A	
Service Delivery	To improve delivery of capital projects through investment in infrastructure development	B (iv)	To extend access to quality facilities to community	No. of Sportsfield constructed	N/A	Number	1	N/A	N/A	N/A	1	Not Done	Not Achieved	Project Management Unit	Technical Services	R500 000			Practical Completion certificate	Delays have been experienced in the completion of Vuusuthaba Sportsfield in Ward 4 due to contractors slow progress which is issued in terms of the contract and the project will be completed by end of July 2021	Contractor has been issued with notice of slow progress which is issued in terms of the contract and the project will be completed by end of July 2021	
Service Delivery	To improve delivery of capital projects through investment in infrastructure development	B (iv)	To extend access to quality facilities to community	No. of crematorium constructed	N/A	Number	1	N/A	N/A	N/A	1	Not Done	Not Achieved	Project Management Unit	Technical Services	R2 000 000			Practical Completion certificate	Challenges have been experienced in purchasing of crematorium which is proving to be more expensive than anticipated, hence the project has not been completed	Request for additional funding to cover crematorium has been elevated to the accounting officer pending a response from National Treasury	
Service Delivery	To improve delivery of capital projects through investment in infrastructure development	B (iv)	To extend access to quality facilities to community	No. of staff ablutions constructed	N/A	Number	1	N/A	N/A	N/A	1	1	Achieved	Project Management Unit	Technical Services	R1 500 000			Practical Completion certificate	N/A	N/A	
Service Delivery	To improve delivery of capital projects through investment in infrastructure development	B (iv)	To extend access to quality facilities to community	No. of outdoor gym facilities to be constructed	N/A	Number	3	N/A	N/A	N/A	3	3	Achieved	Project Management Unit	Technical Services	R1 500 000			Practical Completion certificate	N/A	N/A	
Service Delivery	To improve delivery of capital projects through investment in infrastructure development	B (ii)	To ensure that all public areas are provided with proper lighting	Date 3 year Capital Expenditure Framework submitted	N/A	Date	30-Jun-21	N/A	N/A	N/A	30-Jun-21	07-Jun-21	Achieved	Project Management Unit	Technical Services	NI			Email submission	N/A	N/A	
Service Delivery	To improve delivery of capital projects through investment in infrastructure development	B (ii)	To ensure that all public areas are provided with proper lighting	No. of houses connected to electricity	0	Number	657	200	0	657	0	0	Not Achieved	Project Management Unit	Technical Services	R9 000 000		Ward 8, 10, 11	Hand over certificate	850 Houses connections have been completed and energised, however Eskom is yet to issue handover certificates	It is anticipated that handover certificates will be received by the end of July 2021 and Eskom will then take over the connections	
Service Delivery	To improve delivery of capital projects through investment in infrastructure development	B (iv)	To ensure that all public areas are provided with proper lighting	Date of Social Housing Policy adopted by council	N/A	Number	31-Mar-21	N/A	N/A	N/A	31-Mar-21	27-Oct-20	Achieved	Human Settlements	Technical Services	NI		Ward 5,26	Council Resolution	N/A	N/A	



Service Delivery	To improve delivery of capital projects through investment in infrastructure development	B (iv)	To extend access to quality facilities to community	% of Capital budget spent in line with projects plan and accurate reporting maintained during 2020 - 2021	No. of community halls built	1		Number	3	3	1	3	3	Achieved	Project Management Unit	Technical Services	R14 750 000		Ward 5, 20, 30	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 community halls maintained	N/A	11	Number	12	6	11	12	13	Achieved	Facilities Management	Technical Services	R500 000			Job card/Completion Certificate	N/A	N/A	
Service Delivery					Number of public ablutions maintained	N/A	10	Number	8	6	10	8	10	Achieved	Facilities Management	Technical Services	R400 000			Job card/Completion Certificate	N/A	N/A	
Service Delivery					Number of libraries & museums maintained	N/A	13	Number	12	6	13	12	16	Achieved	Facilities Management	Technical Services	R400 000			Job card/Completion Certificate	N/A	N/A	
Service Delivery					Number of beach ablutions maintained	N/A	23	Number	12	6	23	12	14	Achieved	Facilities Management	Technical Services	R400 000			Job card/Completion Certificate	N/A	N/A	
Service Delivery					Number of depot maintenance performed	N/A	12	Number	8	6	12	8	9	Achieved	Facilities Management	Technical Services	R500 000			Job card/Completion Certificate	N/A	N/A	
Service Delivery					Number of civic halls maintained	N/A	10	Number	12	9	10	12	12	Achieved	Facilities Management	Technical Services	R400 000			Job card/Completion Certificate	N/A	N/A	
Service Delivery					Number of council office buildings maintained	N/A	52	Number	60	30	52	60	61	Achieved	Facilities Management	Technical Services	R2 100 000			Job card/Completion Certificate	N/A	N/A	
Service Delivery	To facilitate the provision of housing	B (iv)	To provide decent housing to citizens of Ray Nkonyeni	Number of projects facilitated to improve delivery of human settlements by 30 June 2021	No. of houses to be built in the Rural Housing Programme	17500	443	17057	Number	120	270	443	120	353	Achieved	Human Settlements	Technical Services	Nil		various words	PM/Top Structure certificate of completion/report from DdtS: KZN/its appointing Implementing 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		N/A	Number	6	N/A	N/A	6	6	Achieved	Human Settlements	Technical Services	Nil			Workshop agenda and attendance register	N/A	N/A			
Service Delivery	To provide access to basic services	B (i)	To ensure effective removal of refuse from residential areas	Implement projects to provide waste removal, street cleaning, verges & plot maintenance during 2020 - '21	Number of Residential Refuse Runs	52	2762	Number	2000	2000	2762	2000	2497	Achieved	Cleaning & Waste Management Depot North & South	Community Services	Internal	Internal	All	Refuse Removal Schedules	N/A	N/A	
Service Delivery			Number of households provided with refuse removal services		34189	Number	25 000	123204	34189	25 000	27490	Achieved	Cleaning & Waste Management Depot North & South	Community Services	R7 000 000		All	Revenue Billing report	N/A	N/A			
Service Delivery			To ensure effective removal of refuse		% of requested skips removal conducted	N/A	100%	Percentage	100%	100%	100%	100%	100%	Achieved	Cleaning & Waste Management Depot North & South	Community Services	Internal	Internal	All	Skips Removal Schedule	N/A	N/A	
Service Delivery			To ensure that there is efficient cleaning services		No. of days teams are utilised to clean streets, beaches and public facilities	329	Number	365	314	329	365	365	Achieved	Cleaning & Waste Management Depot North & South	Community Services	R10 000 000	47c7b4e5-c270-4a7191ba-3842a629ddf	All	Schedules, registers, Weekly Reports	N/A	N/A		
Service Delivery	To provide access to basic services	B (ii)	To ensure verges are well maintained	To ensure that municipal owned vacant plots are well maintained	No. of gardens/parks established in strategic areas	N/A	0	Number	1	1	0	1	1	Achieved	Education & Waste Minimisation	Community Services	R600 000	47c7b4e5-c270-4a7191ba-3842a629ddf	All	Practical Completion certificate/invoice	N/A	N/A	
Service Delivery			Number of gardens maintained		N/A	21	Number	18	21	21	18	26	Achieved	Education & Waste Minimisation	Community Services	N/A		Weekly Report/ Daily Schedules	N/A	N/A			
Service Delivery	To ensure existing infrastructure is maintained and improved.	B (i)	To comply with Blue Flag criteria and ensure infrastructure is maintained	Blue flag compliance maintained in approved beaches during 2020 - 2021	Number of Blue Flag Beach Public facilities refurbished	3	3	Number	5	3	3	5	6	Achieved	Aquatic Safety	Community Services	R800 000.00	2902d441-53a0-4a0c9396-22a8e56c29cf	All Wards	Completion certificates/ approved invoices	N/A	N/A	
Service Delivery			To ensure tidal pools are cleared from excessive silt		Number of Tidal pools cleared of excessive sea sand	N/A	4	Number	6	4	4	6	13	Achieved	Aquatic Safety	Community Services	R400 000.00	164e4e5-7b56-4201-bd41-5208a0c99fae	All Wards	Completion certificates/ approved invoices	N/A	N/A	
Service Delivery	To improve delivery of capital projects through investment in infrastructure development	B (vi)	To ensure rehabilitation and maintenance of roads	Number of capital projects implemented to improve service delivery within the community by 30 June 2021	No. of m <sup>2</sup> of Road surface repairs	97655.302m <sup>2</sup>	Number	77 000m <sup>2</sup>	77000m <sup>2</sup>	97655.302m <sup>2</sup>	77 000m <sup>2</sup>	113217.465m <sup>2</sup>	Achieved	Roads	Technical Services	R20 900 000			Operations Weekly Reports	N/A	N/A		
Service Delivery					No. of km's graded	2483.827km	Number	2400	2250km	2483.827km	2400	2989.217km	Achieved	Roads	Technical Services	R5 980 000			Operations Weekly Reports	N/A	N/A		
Service Delivery					No. of meters of storm water systems maintained	26838.90m	Number	8800m	8500m	26838.90m	8800m	46041.05m	Achieved	Roads	Technical Services	R2 000 000			Operations 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 RNM	Number of projects aimed at improving electricity distribution, connection and access to alternative energy sources by 30 June 2020	No. of households with access to electricity within municipal area of supply			2062		Number	2000	2000	2062	2000	1 914	Not Achieved	Electrical	Technical Services	R100 159 210			Revenue Billing List	The register includes commercial, vacant land while the indicator speaks of the households	The register will be cleaned so that it shows the households only and this will be corrected when amending the SDBIP.
Service Delivery	To create an enabling environment to grow businesses, cooperatives and SMMEs	c (ii)	To ensure fully functional airport that boosts tourism and economic activity	Maintenance of compliance with SACAA and upgrade of airport during 2020-2021	Date Airport upgrade completed		N/A		Date	30-Dec-20	N/A	N/A	30-Dec-20	11-Sep-19	Not Achieved	Margate Airport	Development and Planning Services	10 000 000			Letter of Appointment	The portfolio of evidence was captured as letter of appointment instead of completion certificate. The service provider was appointed in September 2019 but the actual work was going to be done in 2020/2021 financial year.	This project was not completed at year end due to covid 19 lockdown	
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 2021	No. of bridge structures constructed		3		Number	3	2	3	3	4	Achieved	Project Management Unit	Technical Services	R3 400 000		Ward 2	Practical Completion certificate	N/A	N/A	
Service Delivery	To ensure existing infrastructure is maintained and improved.	b (i)	To maintain an efficient storm water system	Number of capital projects implemented to improve service delivery within the community by 30 June 2021	No. of meters of storm water systems rehabilitated		563m		m2	1200m	550m	563m	1200m	2386m	Achieved	Project Management Unit	Technical Services	R3 500 000			Practical Completion certificate	N/A	N/A	
Service Delivery	To extend the provision of basic services and infrastructure to urban areas.	b (ii)	To ensure rehabilitation and maintenance of roads	Number of capital projects implemented to improve service delivery within the community by 30 June 2021	No. of km's of urban roads rehabilitated		0km		kilometres	0.6km	0.6km	0km	0.6km	0.64km	Achieved	Project Management Unit	Technical Services	R10 600 000			Practical Completion certificate	N/A	N/A	
Service Delivery	To extend the provision of basic services and infrastructure to rural areas.	b (iii)	To ensure rehabilitation and maintenance of roads		No. of km's of rural roads rehabilitated		2.705km		kilometres	7km	2.7km	2.705km	7km	10.24km	Achieved	Project Management Unit	Technical Services	R1 300 000			Practical Completion certificates	N/A	N/A	