

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 reporting within legislated framework	Number of budget related submissions made by 30 June 2024	Date final budget & related policies approved by council	N/A	30-May-23	N/A	Date	31-May-24	30-May-23	Achieved	31-May-24	21-May-24	Achieved	Budget and Reporting	Treasury	N/A	N/A	Internal	Council resolution	N/A	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 reporting within legislated framework	Number of budget related submissions made by 30 June 2024	Date Mid-Year-Budget and Performance Assessment submitted to Council	N/A	24-Jan-23	N/A	Date	25-Jan-23	24-Jan-23	Achieved	25-Jan-24	10-Jan-24	Achieved	Budget and Reporting	Treasury	N/A	N/A	Internal	Mid-year assessment report / Council Resolution	N/A	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 reporting within legislated framework	Number of budget related submissions made by 30 June 2024	No. of monthly budget statements (s71 reports)	N/A	12	N/A	Number	12	12	Achieved	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	N/A
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	D (iv)	To ensure that council asset register is updated & compliant	Number of programmes implemented to manage municipal assets by 30 June 2024	No of updated assets register reports submitted	N/A	12	N/A	Number	12	12	Achieved	12	12	Achieved	Asset and Fleet Management	Treasury	N/A	N/A	Internal	Assets register summary	N/A	N/A	N/A
Municipal Financial Viability & Management	To Improve revenue, cost, reduction & Management of debt	E (ii)	To maintain debt coverage below the norm of 45%	Financial ratio coverage achieved by 30 June 2024	Debt coverage ratio	N/A	1869%	N/A	Percentage	< 45%	1869%	Achieved	< 45%	25%	Achieved	Budget and Reporting	Treasury	N/A	N/A	Internal	Monthly Report	N/A	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 AFS are prepared & submitted to the Auditor-General in line with MFMA	Submission of AFS and audit finalised by August 2023	Date AFS submitted to AG	N/A	31-Aug-22	N/A	Date	31-Aug-22	31-Aug-22	Achieved	31-Aug-23	31-Aug-23	Achieved	Budget and Reporting	Treasury	N/A	N/A	Internal	Acknowledgement of receipt by the Auditor-General	N/A	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 Implementation of the Revenue Enhancement Strategy	Number of programmes facilitated to improve revenue collection and cash management by 30 June 2024	No. of reviewed policies adopted	N/A	5	N/A	Number	5	5	Achieved	5	15	Achieved	Revenue Management	Treasury	N/A	N/A	Internal	Council Resolution	N/A	N/A	N/A
Good Governance and Public Participation	To promote a culture of participatory democracy	D (i)	To ensure effective usage of library facilities	Number of programmes facilitated to promote library usage within local communities by 30 June 2024	No. of library material circulation	N/A	141 922	N/A	Number	120 000	141 922	Achieved	120 000	135,824	Achieved	Arts & Culture	Community Services	R300 000.00	100/260035	All Wards	Month End Reports Statistics (Library circulations statistics)	N/A	N/A	N/A
Good Governance and Public Participation	To promote a culture of participatory democracy	D (i)	To promote empowered communities with Cyber Cadet Careers	Number of programmes facilitated to enhance computer knowledge and access to internet by 30 June 2024	Number of cybercadet workshops conducted	N/A	13	N/A	Number	8	13	Achieved	8	20	Achieved	Arts & Culture	Community Services	R 50,000	100/260532	All Wards	Attendance register	N/A	N/A	N/A
Good Governance and Public Participation	To promote a culture of participatory democracy	D (i)	To promote a culture of participatory & social cohesion	Number of programmes facilitated to promote social cohesion and nation building by 30 June 2024	Number of creative programmes conducted	N/A	6	N/A	Number	4	6	Achieved	4	11	Achieved	Arts & Culture	Community Services	R 300 000			Attendance Register	N/A	N/A	N/A
Good Governance and Public Participation	To promote a culture of participatory democracy	D (i)	To extend library services to rural areas	Number of outreach programmes facilitated to promote culture of reading by 30 June 2024	Number of library outreach programmes	N/A	12	N/A	Number	8	12	Achieved	8	14	Achieved	Arts & Culture	Community Services	R 100 000			Attendance Register	N/A	N/A	N/A
Service Delivery	To provide access to basic services	B (ii)	To ensure that municipal owned vacant plots are well maintained	Implement projects to provide waste removal, street cleaning, verge & plot maintenance during 2023 - 2024	Number of gardens maintained	N/A	36	N/A	Number	36	36	Achieved	48	56	Achieved	Education & Waste Minimisation	Community Services	R550 000		All Wards	Weekly plans/ Monthly reports	N/A	N/A	N/A
Good Governance and Public Participation	To promote a culture of participatory democracy	D (i)	To promote local artwork	Number of programmes facilitated to promote arts and culture by 30 June 2024	Number of visual art exhibitions held	N/A	4	N/A	Number	4	4	Achieved	4	4	Achieved	Arts & Culture	Community Services	R100 000.00	094/260440	All Wards	Monthly Reports	N/A	N/A	N/A
Cross Cutting issues	To create sustainable and resilient settlements	F (i)	To ensure that communities are aware of their role regarding waste minimisation	Number of programmes facilitated that assist with waste minimisation by 30 June 2024	Number of campaigns conducted at schools	N/A	8	N/A	Number	8	8	Achieved	8	8	Achieved	Education & Waste Minimisation	Community Services	R 100 000		All Wards	Attendance Register & Programme	N/A	N/A	N/A
Cross Cutting issues	To create sustainable and resilient settlements	F (i)	To decrease waste from landfill site through usage of recycling	Number of programmes facilitated that assist with waste minimisation by 30 June 2024	Amount of tonnage recycled	N/A	2088.49	N/A	Number	1500	2088.49	Achieved	1500	1739,87	Achieved	Education & Waste Minimisation	Community Services	R100 000.00		All Wards	Monthly Reports	N/A	N/A	N/A
Cross Cutting issues	To create sustainable and resilient settlements	F (i)	To establish a well maintained Landfill site	Number of programmes facilitated that assist with waste minimisation by 30 June 2024	Number of compliance Audits conducted on Oatland Landfill site management	N/A	3	1	Number	4	3	Not Achieved	4	4	Achieved	Education & Waste Minimisation	Community Services	R7 000 000		All Wards	Internal/External Audit Report	N/A	N/A	N/A
Cross Cutting issues	To create sustainable and resilient settlements	F (i)	To ensure that strategic entrance points to RNM are beautified	Number of programmes facilitated that assist with waste minimisation by 30 June 2024	No. of gardens/parks established in strategic areas	N/A	2	N/A	Number	2	2	Achieved	1	2	Achieved	Education & Waste Minimisation	Community Services	R550 000			Invoices by appointed service providers	N/A	N/A	N/A
Service Delivery	To provide access to basic services	B (ii)	To ensure that Privately owned vacant plots are well maintained	Implement projects to provide waste removal, street cleaning, verge & plot maintenance during 2023 - 2024	Number of Plots cleared	N/A	172	4	Number	176	172	Not Achieved	140	190	Achieved	Education & Waste Minimisation	Community Services	R1 950 000		All Wards	Invoices/ Completion Certificate	N/A	N/A	N/A
Cross Cutting issues	To create sustainable and resilient settlements	F (i)	To ensure that communities are aware of their role regarding waste minimisation	Number of programmes facilitated that assist with waste minimisation by 30 June 2024	Number of education campaigns conducted with communities	N/A	4	N/A	Number	4	4	Achieved	4	8	Achieved	Education & Waste Minimisation	Community Services	R100 000		All Wards	Attendance Register & Programme	N/A	N/A	N/A
Good Governance and Public Participation	To ensure a safe and crime free municipality.	D (v)	To ensure that licensing services are provided efficiently	Number of projects aimed at improving road compliance by 30 June 2024	Number of learner license tests conducted	N/A	6,116	N/A	Number	4800	6,116	Achieved	4800	7,157	Achieved	Motor Licencing Bureau	Public Safety	Internal	N/A	All	Examiners Records	N/A	N/A	N/A
Good Governance and Public Participation	To ensure a safe and crime free municipality.	D (v)	To ensure that licensing services are provided efficiently	Number of projects aimed at improving road compliance by 30 June 2024	Number of drivers tests conducted	N/A	2250	N/A	Number	1440	2250	Achieved	1440	2728	Achieved	Motor Licencing Bureau	Public Safety	Nil	N/A	All	Examiners Records	N/A	N/A	N/A
Good Governance and Public Participation	To ensure a safe and crime free municipality.	D (v)	To ensure that licensing services are provided efficiently	Number of projects aimed at improving road compliance by 30 June 2024	Number of drivers licences renewed	N/A	15,046	N/A	Number	12000	15,046	Achieved	12000	15,925	Achieved	Motor Licencing Bureau	Public Safety	Nil	N/A	All	RD323 Reports	N/A	N/A	N/A
Good Governance and Public Participation	To ensure a safe and crime free municipality.	D (v)	To ensure that licensing services are provided efficiently	Number of projects aimed at improving road compliance by 30 June 2024	Number of motor vehicle Permits issued i.e Temporary and Special	N/A	3176	N/A	Number	1800	3176	Achieved	1800	2785	Achieved	Motor Licencing Bureau	Public Safety	Nil	N/A	All	RD323 Reports	N/A	N/A	N/A

Good Governance and Public Participation	To ensure a safe and crime free municipality.	D (v)	To ensure compliance of business in terms of traffic laws	Number of projects aimed at improving law enforcement and visibility of protection services by 30 June 2024	Number of Rank Permit Enforcement	N/A	214	N/A	Number	60	214	Achieved	60	103	Achieved	Law Enforcement	Public Safety	Internal Budget	N/A	All	Printout from TRAFMAN	N/A	N/A	N/A
Good Governance and Public Participation	To ensure a safe and crime free municipality.	D (v)	To ensure that licensing services are provided efficiently	Number of projects aimed at improving road compliance by 30 June 2024	Number of motor vehicle licences renewed	N/A	71,320	N/A	Number	60,000	71,320	Achieved	60,000	68,097	Achieved	Motor Licencing Bureau	Public Safety	Nil	N/A	All	R323 Reports	N/A	N/A	N/A
Good Governance and Public Participation	To ensure a safe and crime free municipality.	D (v)	To ensure compliance with the Firearms & Ammunition Control Act	Number of projects aimed at improving law enforcement and visibility of protection services by 30 June 2024	Number of firearm inspections done by SAPS	N/A	4	N/A	Number	4	4	Achieved	4	4	Achieved	Law Enforcement	Public Safety	Nil	N/A	All	Inspection Report	N/A	N/A	N/A
Good Governance and Public Participation	To ensure a safe and crime free municipality.	D (v)	To ensure compliance with the Firearms & Ammunition Control Act	Number of projects aimed at improving law enforcement and visibility of protection services by 30 June 2024	Number of firearm shooting practice sessions conducted	N/A	2	2	Number	4	2	Not Achieved	2	2	Achieved	Law Enforcement	Public Safety	Nil	N/A	All	Attendance register	N/A	N/A	N/A
Good Governance and Public Participation	To ensure a safe and crime free municipality.	D (v)	To ensure compliance with the Firearms & Ammunition Control Act	Number of projects aimed at improving law enforcement and visibility of protection services by 30 June 2024	Number of zonal /VIP Firearm Inspections Conducted	N/A	96	N/A	Number	96	96	Achieved	96	96	Achieved	Law Enforcement	Public Safety	Nil	N/A	All	Firearm Inspection Sheet	N/A	N/A	N/A
Good Governance and Public Participation	To ensure a safe and crime free municipality.	D (v)	To ensure the reduction of illegal dumping, littering & pollution by implementing by-laws.	Number of projects aimed at improving law enforcement and visibility of protection services by 30 June 2024	Number of fines issued for contravening by-laws	N/A	7,983	17	Number	8,000	7,983	Not Achieved	8,000	9,188	Achieved	Law Enforcement	Public Safety	Internal Budget	N/A	All	Printout from TRAFMAN	N/A	N/A	N/A
Good Governance and Public Participation	To ensure a safe and crime free municipality.	D (v)	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 2024	Number of Law Enforcement Operations held (Crime Prevention Operation)	N/A	1179	N/A	Number	1000	1179	Achieved	1,000	1288	Achieved	Law Enforcement	Public Safety	Internal Budget	N/A	All	Law Enforcement Operational Plan Approved by Superintendent Law Enforcement	N/A	N/A	N/A
Good Governance and Public Participation	To ensure a safe and crime free municipality.	D (v)	To ensure the reduction of speed violations	Number of projects aimed at improving law enforcement and visibility of protection services by 30 June 2024	Number of parking fines issued	N/A	17,543	N/A	Number	8,000	17,543	Achieved	8,000	14,312	Achieved	Law Enforcement	Public Safety	Internal Budget	N/A	All	Printout from TRAFMAN	N/A	N/A	N/A
Good Governance and Public Participation	To ensure a safe and crime free municipality.	D (v)	To have effective security management & monitoring	Number of projects aimed at improving law enforcement and visibility of protection services by 30 June 2024	Number of buildings & Sites guarded	N/A	390	N/A	Number	384	390	Achieved	384	394	Achieved	Law Enforcement	Public Safety	Internal Budget	N/A	Various wards	Monthly reports	N/A	N/A	N/A
Good Governance and Public Participation	To ensure a safe and crime free municipality.	D (v)	To ensure compliance of business in terms of traffic laws	Number of projects aimed at improving law enforcement and visibility of protection services by 30 June 2024	Number of inspections conducted	N/A	165	N/A	Number	40	165	Achieved	40	173	Achieved	Law Enforcement	Public Safety	Internal Budget	N/A	All	Records of Inspections	N/A	N/A	N/A
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	D (iv)	To have effective security management & monitoring	Number of projects aimed at improving law enforcement and visibility of protection services by 30 June 2024	Number of warrant roadblocks conducted	N/A	71	N/A	Number	48	71	Achieved	48	57	Achieved	Public Transport & Administration	Public Safety	Internal Budget	N/A	All	Warrant Road Block Receipt	N/A	N/A	N/A
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	D (iv)	To have effective security management & monitoring	Number of projects aimed at improving law enforcement and visibility of protection services by 30 June 2024	Number of Rank Permit Issued	N/A	929	NA	Number	60	929	Achieved	60	513	Achieved	Public Transport & Administration	Public Safety	Internal Budget	N/A	All	Receipt/Printout from TRAFMAN	N/A	N/A	N/A
Good Governance and Public Participation	To ensure a safe and crime free municipality.	D (v)	To ensure compliance of business in terms of traffic laws	Number of projects aimed at improving law enforcement and visibility of protection services by 30 June 2024	% of Blue Flag Beaches monitored by Law Enforcement Staff	N/A	100%	N/A	Percentage	100%	100%	Achieved	100%	100%	Achieved	Law Enforcement	Public Safety	Internal Budget	N/A	All	Daily Deployment Registers	N/A	N/A	N/A
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	D (iv)	To have effective security management & monitoring	Number of projects facilitated that impact on disaster management and visibility of protection services by 30 June 2024	Number of Fire Inspections conducted regarding new buildings, existing buildings & businesses	N/A	276	N/A	Number	240	276	Achieved	240	321	Achieved	Fire & Disaster Services	Public Safety	Internal Budget	N/A	All	Records of Fire Inspections	N/A	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 is within legal framework	Number of programmes facilitated to assist with planning and development processes by 30 June 2024	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%	Achieved	100%	100%	Achieved	Building Control	Development and Planning Services	Nil	N/A	All Wards	Report to PC	N/A	N/A	N/A
Cross Cutting issues	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 2024	Number of site inspections conducted by Building Inspectors	NA	11877	N/A	Number	7500	11877	Achieved	7500	10 361	Achieved	Building Control	Development and Planning Services	Nil	N/A	All Wards	Report to PC	N/A	N/A	N/A
Cross Cutting issues	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 2024	Percentage of occupancy certificates issued in accordance with NBR within 14 days of final inspection.	NA	100%	N/A	Percentage	100%	100%	Achieved	100%	100%	Achieved	Building Control	Development and Planning Services	Nil	N/A	All Wards	Report to PC	N/A	N/A	N/A
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	D (iv)	To have effective security management & monitoring	Number of projects aimed at improving law enforcement and visibility of protection services by 30 June 2024	Number of Section 341, Section 56, Section 54 & Notice Before Summons Documents, Taxi Permits & Disabled Permits Procured	N/A	65 000	N/A	Number	52000	65 000	Achieved	52000	127,000	Achieved	Public Transport & Administration	Public Safety	Internal Budget	N/A	All	Completion Certificate	N/A	N/A	N/A
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	D (iv)	To have effective security management & monitoring	Number of projects aimed at improving law enforcement and visibility of protection services by 30 June 2024	Number of Data Captured Cases	N/A	44 454	N/A	Number	30 000	44 454	Achieved	30000	38,133	Achieved	Public Transport & Administration	Public Safety	Internal Budget	N/A	All	Printout from TRAFMAN	N/A	N/A	N/A
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	D (iv)	To have effective security management & monitoring	Number of projects aimed at improving law enforcement and visibility of protection services by 30 June 2024	Number of cases issued on the court roll	N/A	7695	N/A	Number	4800	7695	Achieved	4800	7450	Achieved	Public Transport & Administration	Public Safety	Internal Budget	N/A	All	Copy of Court Rolls	N/A	N/A	N/A
Cross Cutting issues	To create sustainable and resilient settlements	F (i)	To ensure efficient response to emergency incidents	Number of projects facilitated that impact on disaster management and visibility of protection services by 30 June 2024	Number of emergency incidents responded to	N/A	1559	N/A	Number	420	1559	Achieved	420	1449	Achieved	Fire & Disaster Services	Public Safety	Internal Budget	N/A	All	Records of emergency incidents	N/A	N/A	N/A
Municipal Financial Viability & Management	To ensure effective and efficient management of Council asset and Properties	E (i)	To conduct Site Inspections of Municipal Buildings & Projects	Number of programmes facilitated on administering municipal estates by 30 June 2024	Date the Policy on the Management and Disposal of the Ray Nkonyeni Municipality's Immovable Properties reviewed	N/A	27-Jun-23	N/A	Date	30-Jun-23	27-Jun-23	Achieved	30-Jun-24	21-May-24	Achieved	Estates	Corporate Services	N/A	N/A	Internal	Council Resolution	N/A	N/A	N/A
Municipal Financial Viability & Management	To ensure effective and efficient management of Council asset and Properties	E (i)	To conduct Site Inspections of Municipal Buildings & Projects	Number of programmes facilitated on administering municipal estates by 30 June 2024	Number of Site Inspections conducted on Council owned leased premises	N/A	451	N/A	Number	400	451	Achieved	400	452	Achieved	Estates	Corporate Services	N/A	N/A	Internal	Inspection reports/Manco minutes	N/A	N/A	N/A
Municipal Financial Viability & Management	To ensure effective and efficient management of Council asset and Properties	E (i)	To conduct Site Inspections of Municipal Buildings & Projects	Number of programmes facilitated on administering municipal estates by 30 June 2024	Number of Site Inspections conducted on Council owned vacant properties	N/A	218	N/A	Number	200	218	Achieved	200	200	Achieved	Estates	Corporate Services	N/A	N/A	Internal	Inspection reports/Manco minutes	N/A	N/A	N/A

Municipal Financial Viability & Management	To improve revenue, cost, reduction & management of debts	E (ii)	To improve collection rate and monitoring of relevant financial tools	Number of programmes facilitated to improve revenue collection and cash management by 30 June 2024	% collection rate achieved	N/A	93%	N/A	Percentage	90%	93%	Achieved	90%	90%	Achieved	Revenue Management	Treasury	N/A	N/A	Internal	Billing /collection summary report	N/A	N/A	N/A
Municipal Financial Viability & Management	To improve revenue, cost, reduction & management of debts	E (ii)	To improve collection rate and monitoring of relevant financial tools	Number of programmes facilitated to improve revenue collection and cash management by 30 June 2024	Cost coverage ratio	N/A	0.60 mnth	N/A	Ratio	0.5mnth	0.60 mnth	Achieved	1 mnth	0.34	Not Achieved	Revenue Management	Treasury	N/A	N/A	Internal	Monthly report	N/A	Lack of documented cashflow management processes that will ensure that month to month expenditure allows for the municipality to be within acceptable parameters for cash coverage.	Pre-determined cashflow management processes need to be implemented strictly to ensure that the municipality can achieve desired cash coverage in the next Financial Year 2024/2025.
Municipal Financial Viability & Management	To improve revenue, cost, reduction & management of debts	E (ii)	To effectively manage council bank records	Processes put in place to manage valuation process by 30 June 2024	Date supplementary valuation roll finalised	N/A	30-Jun-23	N/A	Date	31-May-23	30-Jun-23	Achieved	31-May-24	19-Apr-24	Achieved	Revenue Management	Treasury	N/A	N/A	Internal	Public Notice/ email from valuer	N/A	N/A	N/A
Municipal Financial Viability & Management	To ensure an Efficient & Effective Management of Council assets & Properties	E (i)	To account for all council assets	Number of programmes implemented to manage municipal assets by 30 June 2024	No. of physical verifications performed on council assets	N/A	1	N/A	Number	1	1	Achieved	1	1	Achieved	Asset and Fleet Management	Treasury	R3 250 000	532-260-305	Internal	Updated asset register summary	N/A	N/A	N/A
Municipal Financial Viability & Management	To improve revenue, cost, reduction & management of debts	E (ii)	To ensure effective assistance of indigents & Implementation of the Indigent Policy	Implementation of SCM processes during 2023 - 2024	No. of SCM quarterly Reports submitted	N/A	4	N/A	Number	4	4	Achieved	4	4	Achieved	Supply Chain Management	Treasury	N/A	N/A	Internal	Quarterly report	N/A	N/A	N/A
Municipal Financial Viability & Management	To improve revenue, cost, reduction & management of debts	E (ii)	To implement control mechanisms that ensure that irregular expenditure is reduced	Implementation of SCM processes during 2023 - 2024	Number of reports on Irregular Expenditure monitoring submitted	N/A	12	N/A	Number	12	12	Achieved	12	12	Achieved	Supply Chain Management	Treasury	N/A	N/A	Internal	Irregular Expenditure Reports	N/A	N/A	N/A
Municipal Financial Viability & Management	To improve revenue, cost, reduction & management of debts	E (ii)	To effectively manage procurement by implementing SCM policies and ensure effective reporting	Implementation of SCM processes during 2023 - 2024	No. of reports on use of section 36 submitted to finance portfolio	N/A	12	N/A	Number	12	12	Achieved	12	12	Achieved	Supply Chain Management	Treasury	N/A	N/A	Internal	Monthly report	N/A	N/A	N/A
Municipal Financial Viability & Management	To improve revenue, cost, reduction & management of debts	E (ii)	To implement control mechanisms that ensure that irregular expenditure is reduced	Implementation of SCM processes during 2023 - 2024	No. of reports on Salaries and Allowances submitted	N/A	12	N/A	Number	12	12	Achieved	12	12	Achieved	Expenditure Management	Treasury	N/A	N/A	Internal	Monthly report	N/A	N/A	N/A
Municipal Financial Viability & Management	To ensure expenditure on long-term capital infrastructure project plans	E (iii)	To ensure that there is an effective project planning and management enabling development of infrastructure and public amenities	Number of projects facilitated to improve delivery of human settlements by 30 June 2024	% of Capital Funding spent on Infrastructure Capital Programmes (IUDG)	N/A	100%	N/A	Percentage	100%	100%	Achieved	100%	100%	Achieved	Project Finance and Contract Management	Technical Services	N/A		All	Proof of Payments and amount spent within the vote. Capital expenditure report (Mascoo)	N/A	N/A	N/A
Municipal Financial Viability & Management	To improve revenue, cost reduction and management of debt	E (ii)	To ensure full compliance with MFMA and HCM Policies regarding Procurement	Number of projects facilitated to improve delivery of human settlements by 30 June 2024	Number of reports submitted to COGTA regarding claims and Implementation plan	N/A	12	N/A	Number	12	12	Achieved	12	12	Achieved	Project Finance and Contract Management	Technical Services	N/A		Internal	Monthly claims schedule to COGTA	N/A	N/A	N/A
Local Economic Development	To promote sustainable livelihoods & enhance the fight against poverty	C (V)	To ensure effective Implementation of the MPRA	Processes put in place to manage valuation process by 30 June 2024	% of indigent households supported as per indigent register	N/A	100%	N/A	Percentage	100%	100%	Achieved	100%	100%	Achieved	Revenue Management	Treasury	R2 535 422.90		Various wards	Monthly report	N/A	N/A	N/A

Municipal Transformation & Organisational Development	To ensure ongoing human resource development.	A (ii)	To provide acceptable EAP & Wellness initiatives	Number of programmes facilitated on employee wellness and other assistance programmes by 30 June 2024	Number of workshops held on conditions of service, DC and Wellness	N/A	11	N/A	Number	8	11	Achieved	8	14	Achieved	Labour Relations & Wellness	Corporate Services	N/A	N/A	Internal	Attendance Register and Programme	N/A	N/A	N/A
Cross Cutting issues	To create sustainable and resilient settlements	F (i)	To conduct Site Inspections of Municipal Buildings & Projects	Number of OHS programmes facilitated by 30 June 2024	No. of Site Inspections for OHS conducted	N/A	80	N/A	Number	80	80	Achieved	80	80	Achieved	Labour Relations & Wellness	Corporate Services	N/A	N/A	All	Signed Inspection Forms	N/A	N/A	N/A
Cross Cutting issues	To create sustainable and resilient settlements	F (i)	To ensure well informed communities	Number of projects facilitated that impact on disaster management and visibility of protection services by 30 June 2024	Number of disaster management awareness campaigns held	N/A	15	N/A	Number	12	15	Achieved	12	16	Achieved	Fire & Disaster Services	Public Safety	Internal Budget	N/A	All	Attendance Register	N/A	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 2024	No. of environmental audits on existing municipal projects conducted	NA	13	N/A	Number	12	13	Achieved	12	23	Achieved	Environmental Management & Signage Control	Development and Planning Services	Nil	N/A	All Wards	Report to PC	N/A	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 2024	No. of Environmental Education and Awareness Campaigns conducted	NA	11	N/A	Number	Achieved	Achieved	Achieved	6	13	Achieved	Environmental Management & Signage Control	Development and Planning Services	Nil	N/A	All Wards	Report to PC	N/A	N/A	N/A
Cross Cutting issues	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 2024	Percent of Land Use (complete) Applications processed within 180 Days	NA	100%	N/A	Percentage	90%	100%	Achieved	90%	95%	Achieved	Town Planning	Development and Planning Services	Nil	N/A	All Wards	Report to PC	N/A	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 2024	Percent signage applications processed within 10 days on receipt of complete application	NA	100%	N/A	Percentage	100%	100%	Achieved	100%	100%	Achieved	Environmental Management & Signage Control	Development and Planning Services	Nil	N/A	All Wards	Approval letters	N/A	N/A	N/A
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	D(iv)	To ensure fully functional airports that boosts tourism and economic activity	Maintenance of compliance with SACAA and upgrade of airport during 2023-2024	Percent compliance with SACAA regulations maintained	NA	100%	N/A	Percentage	100%	100%	Achieved	100%	100%	Achieved	Margate Airport	Development and Planning Services	Nil	N/A	Ward 6	CAA application form + proof of submission	N/A	N/A	N/A
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	D (iv)	To ensure fully functional airports that boosts tourism and economic activity	Maintenance of compliance with SACAA and upgrade of airport during 2023-2024	Percent compliance with SACAA AFIS maintained	NA	100%	N/A	Percentage	100%	100%	Achieved	100%	100%	Achieved	Margate Airport	Development and Planning Services	Nil	N/A	Ward 6	AFIS licence /CAA application form + proof of submission	N/A	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 2024	Number of projects supported in line with Poverty Alleviation Plan	N/A	N/A	N/A	Number	N/A	N/A	N/A	5	6	Achieved	LED	Development and Planning Services	R500 000			List of projects supported/ report to portfolio committee	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 2024	Date Annual Film Development Workshop Conducted	NA	21-Oct-22	N/A	Date	31-Dec-22	21-Oct-22	Achieved	31-Dec-23	15-Sep-23	Achieved	LED	Development and Planning Services	R20 000	Internal	Various Wards	Workshop Attendance Register	N/A	N/A	N/A
Cross Cutting issues	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 2024	Date Spatial Development Framework Review	N/A	N/A	N/A	Date	N/A	N/A	N/A	30-May-24	21-May-24	Achieved	Town Planning	Development and Planning Services	R500 000			Council Resolution	N/A		
Cross Cutting issues	To facilitate participation of youth and previously disadvantaged individuals in the economy.	C(vi)	To ensure that Ray Nkonyeni community benefits from innovation programmes and investments	Number of projects facilitated with developing processes by 30 June 2024	Number of entities or persons assisted in Technology and Innovation Programme	NA	3	N/A	Number	2	3	Achieved	2	2	Achieved	Techno Hub	Development and Planning Services	R1,000,000.00	N/A	Various Wards	List of Approved entities/ persons for support	N/A	N/A	N/A
Cross Cutting issues	To facilitate participation of youth and previously disadvantaged individuals in the economy.	C(vi)	To ensure that Ray Nkonyeni community benefits from innovation programmes and investments	Number of projects facilitated with developing processes by 30 June 2024	Number of Investment Promotions Presentation made to potential Investors / developers	NA	5	N/A	Number	4	5	Achieved	4	4	Achieved	Techno Hub	Development and Planning Services	N/A	N/A	Various Wards	Report to PC	N/A	N/A	N/A
Cross Cutting issues	To facilitate participation of youth and previously disadvantaged individuals in the economy.	C(vi)	To ensure that Ray Nkonyeni community benefits from innovation programmes and investments	Number of projects facilitated with developing processes by 30 June 2023	Date investment brochure reviewed by council	NA	26-Jul-22	N/A	Date	30-Jun-23	26-Jul-22	Achieved	30-Jun-24	Not Done	Not Achieved	Techno Hub	Development and Planning Services	N/A		Various	Council Resolution	N/A	Municipal Investment Incentive Policy only got approved by Council in June 2024	Reviewed Investment Brochure to be submitted to Council in first quarter 2024/2025 financial year
Local Economic Development	To promote sustainable livelihoods and enhance the fight against poverty	C (v)	To provide access to alternative energy to indigent community of Ray Nkonyeni	Number of projects aimed at improving electricity distribution, connection and access to alternative energy sources by 30 June 2024	No. of households benefiting from gel distribution	N/A	5864	N/A	Number	5600	5864	Achieved	5732	5864	Achieved	Electrical	Technical Services	R2 982 262.24			Proof of Receipt signed by Cllr	N/A	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 2023 - 2024	Number of RNM Beaches with Blue Flag Status	N/A	6	N/A	Number	6	6	Achieved	5	5	Achieved	Aquatic Safety	Community Services	R900 000	53432c7-5d06-4d53-a785-f2995840080	All Wards	Blue Flag Certificates	N/A	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	Beach facilities maintained and improved by 30 June 2024	Number of fresh water swimming pools serviced	N/A	8	N/A	Number	8	8	Achieved	8	8	Achieved	Aquatic Safety	Community Services	R500 000	164e4e65-7b56-4201-bd41-620fbdc099ea	All Wards	Practical Completion certificates/ Approved Invoices	N/A	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 2023	Date Business Licencing empowerment workshop conducted	NA	N/A	N/A	Date	N/A	N/A	N/A	31-Mar-23	07-Mar-24	Achieved	LED	Development and Planning Services	N/A	Internal	Various	Workshop Attendance Register	N/A	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 2024	Number of SMMEs & Co-operatives supported in line with entrepreneurship support programme	NA	35	N/A	Number	30	35	Achieved	35	37	Achieved	LED	Development and Planning Services	R5 000 000	Internal	Various	Report to PC/ List of Approved SMMEs	N/A	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 2024	Date SMME & Co-operatives Mayoral Fair held	NA	23-Nov-22	N/A	Date	30-Sep-22	23-Nov-22	Achieved	31-Dec-23	15 & 16 Nov 2023	Achieved	LED	Development and Planning Services	R900 000.00	Internal	Various	Close-Out Report	N/A	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 2024	Date Business Licencing Advertorial issued	NA	21-Jul-22	N/A	Date	30-Sep-22	21-Jul-22	Achieved	30-Sep-23	28-Jul-23	Achieved	LED	Development and Planning Services	R5000	Internal	Various	Newspaper Advert/Municipal notice	N/A	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 2024	Number of jobs created through various initiatives for the year	N/A	1225	N/A	Number	900	1225	Achieved	900	1083	Achieved	EPWP	Community Services	R9 418 000		All Wards	Monthly reports sent to Province	N/A	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 2024	No. of Career Guidance or Exhibitions held	NA	5	N/A	Number	2	5	Achieved	2	2	Achieved	Youth	Strategic Planning & Governance	R50 000.00		All	Attendance register/ Report to Portfolio Committee	N/A	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 2024	Date Matric Excellence recognition programmes held	NA	1	N/A	Date	1	1	Achieved	31-Mar-24	25-Jan-24	Achieved	Youth	Strategic Planning & Governance	R250 000		All	Attendance register/ Report to Portfolio Committee	N/A	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 RNM youth by 30 June 2024	Date Youth Summit held	NA	1	N/A	Date	1	1	Achieved	31-Mar-24	26-Jan-24	Achieved	Youth	Strategic Planning & Governance	R500 000		All	Report to Portfolio Committee/ Exco Resolution	N/A	N/A	N/A
Local Economic Development	To facilitate participation of youth and previously disadvantaged individuals in the economy.	C(vi)	To provide support towards women	Number of projects implemented to assist vulnerable groups by 30 June 2024	No. of Women Entrepreneurs Funded		N/A	N/A	Number	Achieved	N/A	N/A	10	10	Achieved	Special Programmes	Strategic Planning & Governance	R 300,000.00			Final List of Approved beneficiaries/report to portfolio committee	N/A		
Local Economic Development	To facilitate participation of youth and previously disadvantaged individuals in the economy.	C (vi)	To ensure that municipality assists youth with further educational developments and rewards excellence through various initiatives	Number of programmes facilitated aimed at youth owned SMMEs by 30 June 2024	No. of Young Entrepreneurs funded	NA	19	N/A	Number	10	19	Achieved	10	28	Achieved	Youth	Strategic Planning & Governance	R13 000 000		All	Final List of Approved beneficiaries/report to portfolio committee	N/A	N/A	N/A
Service Delivery	To facilitate the provision of housing	B (v)	To provide decent housing to citizens of Ray Nkanyani	Number of projects facilitated to improve delivery of human settlements by 30 June 2024	No. of houses built in the Rural Housing Programme	N/A	150	20	Number	170	150	Not Achieved	290	353	Achieved	Human Settlements	Technical Services	R40 890 000		ward 4,5,14,20,21,22,23,25,26,27 & 28	Top Structure certificate of completion / P4	N/A	N/A	N/A
Cross Cutting issues	To create sustainable and resilient settlements	F (i)	To provide decent housing to citizens of Ray Nkanyani	Number of projects facilitated to improve delivery of human settlements by 30 June 2024	Number of housing Consumer education workshop held with affected communities	N/A	4	N/A	Number	4	4	Achieved	4	4	Achieved	Human Settlements	Technical Services	N/A		Various wards	Workshop agenda or attendance register	N/A	N/A	N/A
Service Delivery	To provide access to basic services	B (ii)	To ensure effective removal of refuse from residential areas	Implement projects to provide waste removal, street cleaning, verge & plot maintenance during 2023 - 2024	Number of households provided with refuse removal services	N/A	27697	N/A	Number	25 000	27,697	Achieved	25 000	28,008	Achieved	Cleansing & Waste Management Depot North & South	Community Services	R7 000 000		All Wards	Revenue Billing report	N/A	N/A	N/A
Service Delivery	To ensure existing infrastructure is maintained and improved.	B (i)	To ensure rehabilitation and maintenance of roads	Number of road maintenance projects implemented by 30 June 2024	No. of m² of Road surface repairs	N/A	133098.818m²	N/A	Number (m²)	77 000m²	133098.818m²	Achieved	77 000m²	105136.355m²	Achieved	Roads	Technical Services	R25 862 270			Operations Weekly Reports	N/A	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	Number of road maintenance projects implemented by 30 June 2024	No. of km's graded	N/A	2618.563km	N/A	Number	2400km	2618.563km	Achieved	1900km	2587.47km	Achieved	Roads	Technical Services	R5 000 000			Operations Weekly Reports	N/A	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 road maintenance projects implemented by 30 June 2024	No. of meters of storm water systems maintained	N/A	50611.8m	N/A	Number	11000m	50611.8m	Achieved	12 000m	36509.16m	Achieved	Roads	Technical Services	R3 754 910			Operations Weekly Reports	N/A	N/A	N/A
Service Delivery	To provide access to basic services	B (ii)	To provide access to electricity to the community of RMM	Number of projects aimed at improving electricity distribution, connection and access to alternative energy sources by 30 June 2024	No. of households with access to electricity within municipal area of supply	N/A	2020	N/A	Number	2000	2020	Achieved	2000	2,000	Achieved	Electrical	Technical Services	R137 073 524			Revenue Billing List	N/A	N/A	N/A
Service Delivery	To improve delivery of capital projects through investment in infrastructure development	B (iv)	To construct Bridges	Number of capital projects implemented to improve service delivery within the community by 30 June 2024	No. of bridge structures constructed	N/A	5	N/A	Number	5	5	Achieved	3	1	Not Achieved	Project Management Unit	Technical Services	R15 400 000		Ward 6,12,20,21 & 32	Practical Completion certificate	N/A	B2:The Mazubane Bride project should have been completed by end of March 2024, but the contractor failed to complete the project due to financial challenges.The contractor has since been terminated, and specifications for new completion contract underway	B2:Project on Re-tender stage closing 9 July 2024 B3: Nkangeni in progress not yet complete
Service Delivery	To extend the provision of basic services and infrastructure to rural areas.	B (iii)	To ensure rehabilitation and maintenance of roads	Number of capital projects implemented to improve service delivery within the community by 30 June 2024	No. of Km's of roads rehabilitated	N/A	9.35km	N/A	Number	8Km	9.35Km	Achieved	5km	5,6km	Achieved	Project Management Unit	Technical Services	R36 000 000		Ward 2, 7, 14, 17 & 18	Practical Completion certificate	N/A	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	Number of capital projects implemented to improve service delivery within the community by 30 June 2024	No. of community facilities built	N/A	0	4	Number	4	0	Not Achieved	3	4	Achieved	Project Management Unit	Technical Services	R16 000 000		Ward 8, 25, 31 & 36	Practical Completion certificate	N/A	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 2024	No. of maintainance conducted	N/A	140	N/A	Number	140	140	Achieved	100	108	Achieved	Facilities Management	Technical Services	R5 700 000		Various Wards	Job Card/ Completion Certificate	N/A	N/A	N/A