

National KPA	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Backlog	Unit of Measure	2022/2023 Targets				2021 - 22			2022- 23			Responsible Section	Responsible Department	Financial Implication	GUID No.	Wards	Portfolio of evidence	Challenges	Corrective measures
						Annual Target	SDBIP Target	Actual Achievement	Progress made	SDBIP Target	Actual Achievement	Progress made	SDBIP Target	Actual Achievement	Progress made								
Municipal Transformation & Organisational Development	Number of reports on Employment equity stats submitted to MANCO	N/A	4	N/A	Number	4	4	4	Achieved	4	4	Achieved	HR	Corporate Services	N/A	N/A	Internal	Reports to Manco & or MANCO Minutes	N/A	N/A			
Municipal Transformation & Organisational Development	Turnaround time for agenda circulation for Council, EXCO and Portfolio Committees	N/A	72hrs	N/A	Hrs	72hrs	72hrs	72hrs	Achieved	72hrs	72hrs	Achieved	Meeting Administration	Corporate Services	N/A	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	5	N/A	Number	4	4	5	Achieved	4	4	Achieved	Meeting Administration	Corporate Services	N/A	N/A	Internal	Quarterly Report to Manco / Portfolio	N/A	N/A			
Municipal Transformation & Organisational Development	% of WSP expenditure allocation spent	N/A	100%	N/A	Percentage	80%	100%	100%	Achieved	80%	96%	Achieved	HR	Corporate Services	2 500 000.00	N/A	Internal	Expenditure report / purchase orders	N/A	N/A			
Municipal Transformation & Organisational Development	No. of interns/ inservice training students within municipality	N/A	30	N/A	Number	20	20	20	Achieved	20	52	Achieved	Youth	Strategic Planning & Governance	R1,200,000	N/A	All	Salaries Print out/ List of Students	N/A	N/A			
Municipal Transformation & Organisational Development	No. of monthly customer service centre analysis reports submitted	N/A	5	N/A	Number	10	10	11	Achieved	10	10	Achieved	Customer Care	Strategic Planning & Governance	N/A			Report to portfolio committee or Minutes of the portfolio	N/A	N/A			
Municipal Transformation & Organisational Development	No. of ICT Steering Committee meetings held	N/A	4	N/A	Number	4	4	4	Achieved	4	4	Achieved	IT	Corporate Services	N/A	N/A	Internal	Attendance Register and Programme	N/A	N/A			
Good Governance and Public Participation	IT Policies reviewed and adopted	N/A	6	N/A	Number	6	6	6	Achieved	6	9	Achieved	IT	Corporate Services	N/A	N/A	Internal	Council Resolution	N/A	N/A			
Good Governance and Public Participation	Date Fleet Management Policy reviewed	N/A	31-May-22	N/A	Date	30-Jun-23	30-Jun-22	31-May-22	Achieved	30-Jun-23	27-Jun-23	Achieved	Fleet Management	Corporate Services	N/A	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	4	N/A	Number	4	4	4	Achieved	4	4	Achieved	Fleet Management	Corporate Services	N/A	N/A	Internal	Attendance Register & Programme & Fleet Advisory Committee Minutes	N/A	N/A			
Good Governance and Public Participation	No. of reports submitted on management of municipal fleet	N/A	4	N/A	Number	4	4	4	Achieved	4	4	Achieved	Fleet Management	Corporate Services	N/A	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	15-Jul-21	N/A	Date	30-Aug-22	30-Aug-21	15-Jul-21	Achieved	30-Aug-22	22-Jul-22	Achieved	Legal Services	Corporate Services	N/A	N/A	Internal	Email to CFO	N/A	N/A			
Good Governance and Public Participation	Number of reports submitted on activities of the section including updating the register of contingent liabilities	N/A	4	N/A	Number	4	4	4	Achieved	4	4	Achieved	Legal Services	Corporate Services	N/A	N/A	Internal	Manco Minutes / Portfolio Minutes / Audit Committee Minutes	N/A	N/A			
Good Governance and Public Participation	Date IDP process plan approved by Council	N/A	31-Aug-21	N/A	Date	31-Aug-22	31-Aug-21	31-Aug-21	Achieved	31-Aug-22	30-Aug-22	Achieved	Strategic Planning	Strategic Planning & Governance	N/A	N/A	All	Council resolution	N/A	N/A			
Good Governance and Public Participation	Date final IDP approved	N/A	31-May-22	N/A	Date	31-May-23	31-May-22	31-May-22	Achieved	31-May-23	30-May-23	Achieved	Strategic Planning	Strategic Planning & Governance	R80,000	N/A	All	Council resolution	N/A	N/A			
Good Governance and Public Participation	Date final ward based plans approved	NA	31-May-22	N/A	Date	31-May-23	31-May-22	31-May-22	Achieved	31-May-23	30-May-23	Achieved	Strategic Planning	Strategic Planning & Governance	R50,000	N/A	All	Council resolution	N/A	N/A			
Municipal Transformation & Organisational Development	Date Customer Care survey conducted	NA	21-Jun-22	N/A	Date	30-Jun-23	N/A	N/A	N/A	30-Jun-23	30-Jun-23	Achieved	Customer Care	Strategic Planning & Governance	N/A	N/A		Customer Survey Report	N/A	N/A			
Good Governance and Public Participation	No. of unannounced office visits conducted	NA	8	N/A	Number	2	N/A	N/A	N/A	2	2	Achieved	Customer Care	Strategic Planning & Governance	N/A	N/A		Report to Portfolio Committee	N/A	N/A			
Good Governance and Public Participation	No. of quarterly performance review reports submitted to EXCO	N/A	4	N/A	Number	4	4	4	Achieved	4	4	Achieved	Performance Monitoring & Evaluation	Strategic Planning & Governance	N/A		Internal	Minutes of EXCO	N/A	N/A			
Good Governance and Public Participation	Date Annual Report adopted by Council	N/A	29-Mar-22	N/A	Date	31-Mar-23	31-Mar-22	29-Mar-22	Achieved	31-Mar-23	28-Mar-23	Achieved	Performance Monitoring & Evaluation	Strategic Planning & Governance	N/A		Internal	Council resolution	N/A	N/A			
Good Governance and Public Participation	No. of ward functionality reports submitted to CoGTA	N/A	4	N/A	Number	4	4	4	Achieved	4	4	Achieved	Public Participation	Strategic Planning & Governance	N/A		Internal	Functionality report	N/A	N/A			

Municipal Transformation & Organisational Development	No. of monthly reports submitted to Service Delivery Cluster Committee	36	36	N/A	Number	8	8	8	Achieved	8	8	Achieved	Public Participation	Strategic Planning & Governance	N/A			Minutes of the Service Delivery Cluster Committee	N/A	N/A
Good Governance and Public Participation	No. of Mayoral Izimbizo held	NA	7	N/A	Number	7	7	7	Achieved	7	9	Achieved	Public Participation	Strategic Planning & Governance	R1 000 000 .00			Public Notice &/ Attendance Register	N/A	N/A
Good Governance and Public Participation	Date mayoral welcoming roadblock held	N/A	15-Dec-21	N/A	Date	15-Dec-22	15-Dec-21	15-Dec-21	Achieved	15-Dec-22	15-Dec-22	Achieved	Mayorality & Communications	Strategic Planning & Governance	R50,000		All	Report to portfolio committee	N/A	N/A
Good Governance and Public Participation	No. of schools that benefitted from sanitary dignity programme	NA	20	N/A	Number	10	10	20	Achieved	10	19	Achieved	Special Programmes	Strategic Planning & Governance	R65 000			Proof of Receipt of Schools/Invoice	N/A	N/A
Good Governance and Public Participation	No. of schools that benefitted from the Dress a Child Campaign	NA	20	N/A	Number	15	15	20	Achieved	15	19	Achieved	Special Programmes	Strategic Planning & Governance	R450 000			Proof of Receipt by Schools/Invoice	N/A	N/A
Good Governance and Public Participation	No of schools that benefitted from back to school campaign.	NA	N/A	NA	Number	15	N/A	N/A	N/A	15	19	Achieved	Special Programmes	Strategic Planning & Governance	R249,996		All	Proof of receipt by schools/Invoice.	N/A	N/A
Good Governance and Public Participation	Date 16 days of Activism held.	NA	N/A	NA	Date	31-Dec-22	N/A	N/A	N/A	31-Dec-22	22-Dec-22	Achieved	Special Programmes	Strategic Planning & Governance	R300,104		All	Report to Portfolio Committee.	N/A	N/A
Good Governance and Public Participation	Date intergenerational dialogue held.	NA	N/A	NA	Date	30-Sep-22	N/A	N/A	N/A	30-Sep-22	20-Sep-22	Achieved	Special Programmes	Strategic Planning & Governance	R100,000		All	Attendance Register	N/A	N/A
Good Governance and Public Participation	No. of Walking sticks received by Eldery Luncheon clubs	NA	N/A	N/A	Number	495	2	2	Achieved	495	541	Achieved	Special Programmes	Strategic Planning & Governance	R100 000.00			Signed Acknowledgment of receipt	N/A	N/A
Municipal Transformation & Organisational Development	No. of local AIDS council meetings held	NA	N/A	NA	Number	4	N/A	N/A	N/A	4	4	Achieved	Special Programmes	Strategic Planning & Governance	N/A			Attendance Register	N/A	N/A
Good Governance and Public Participation	No. of Men's Forum meetings held	NA	N/A	NA	Number	4	N/A	N/A	N/A	4	5	Achieved	Special Programmes	Strategic Planning & Governance	N/A			Attendance Register	N/A	N/A
Good Governance and Public Participation	Date "Take a Girl Child to Work" hosted	NA	N/A	NA	Date	23-May-23	N/A	N/A	N/A	23-May-23	1-Jun-23	Achieved	Special Programmes	Strategic Planning & Governance	N/A			Report to Portfolio Committee.	N/A	N/A
Good Governance and Public Participation	No. of Isigcawu newsletter publications	NA	4	N/A	Number	4	4	4	Achieved	4	4	Achieved	Mayorality & Communications	Strategic Planning & Governance	300,000.00		All	Copy of the published newsletter	N/A	N/A
Good Governance and Public Participation	No. of confirmed Mayoral Radio slots for RNM	NA	17	N/A	Number	11	11	17	Achieved	11	14	Achieved	Mayorality & Communications	Strategic Planning & Governance	R1,800,000		All	Copy (Audio) of the recordings of the interviews	N/A	N/A
Good Governance and Public Participation	Date the revised Municipal Human Settlement Sector Plan will be submitted to Council for approval	NA	31-May-22	N/A	Date	30-Jun-23	30-Jun-22	31-May-22	Achieved	30-Jun-23	30-May-23	Achieved	Human Settlements	Technical Services	N/A			Council Resolution	N/A	N/A
Good Governance and Public Participation	Date final budget & related policies approved by council	NA	31-May-22	N/A	Date	31-May-23	31-May-22	31-May-22	Achieved	31-May-23	30-May-23	Achieved	Budget and Reporting	Treasury	N/A	N/A	Internal	Council resolution	N/A	N/A
Good Governance and Public Participation	Date Mid-Year-Budget and Performance Assessment submitted to Council	NA	25-Jan-22	N/A	Date	25-Jan-23	25-Jan-22	25-Jan-22	Achieved	25-Jan-23	24-Jan-23	Achieved	Budget and Reporting	Treasury	N/A	N/A	Internal	Mid-year assessment report / Council Resolution	N/A	N/A
Good Governance and Public Participation	No. of monthly budget statements (s71 reports)	NA	12	N/A	Number	12	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
Good Governance and Public Participation	No of updated assets register reports submitted	NA	12	N/A	Number	12	12	12	Achieved	12	12	Achieved	Assets Management	Treasury	N/A	N/A	Internal	Assets register summary	N/A	N/A
Municipal Financial Viability & Management	Debt coverage ratio	NA	3155%	N/A	Percentage	< 45%	7%	246%	Achieved	< 45%	1869%	Achieved	Budget and Reporting	Treasury	N/A	N/A	Internal	Monthly Report	N/A	N/A

Good Governance and Public Participation	Date AFS submitted to AG	NA	1-Sep-21	N/A	Date	31-Aug-22	31-Aug-21	1-Sep-21	Achieved	31-Aug-22	31-Aug-22	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	No. of reviewed policies adopted	NA	5	N/A	Number	5	5	5	Achieved	5	5	Achieved	Revenue Management	Treasury	N/A		Internal	Council Resolution	N/A	N/A
Good Governance and Public Participation	No. of library material circulation	NA	119,485	N/A	Number	120,000	70,000	119,485	Achieved	120,000	141,922	Achieved	Arts & Culture	Community Services	R300 000.00	100/260035	All Wards	Month End Reports Statistics (Library circulations statistics)	N/A	N/A
Good Governance and Public Participation	Number of cybercadet workshops conducted	NA	7	N/A	Number	8	6	7	Achieved	8	13	Achieved	Arts & Culture	Community Services	R 50,000	100/260532	All Wards	Attendance register	N/A	N/A
Good Governance and Public Participation	Number of creative programmes conducted	NA	N/A	N/A	Number	4	N/A	N/A	N/A	4	6	Achieved	Arts & Culture	Community Services	R 300 000			Attendance Register	N/A	N/A
Good Governance and Public Participation	Number of library outreach programmes	NA	N/A	N/A	Number	8	N/A	N/A	N/A	8	12	Achieved	Arts and Culture	Community Services	R 100 000			Attendance Register	N/A	N/A
Service Delivery	Number of gardens maintained	N/A	N/A	N/A	Number	36	N/A	N/A	N/A	36	36	Achieved	Education & Waste Minimisation	Community Services	N/A		All Wards	Weekly plans/ Monthly reports	N/A	N/A
Good Governance and Public Participation	Number of visual art exhibitions held	NA	4	N/A	Number	4	4	4	Achieved	4	4	Achieved	Arts & Culture	Community Services	R100 000.00	095/260660	All Wards	Monthly Reports	N/A	N/A
Cross Cutting issues	Number of campaigns conducted at schools	N/A	N/A	N/A	Number	8	N/A	N/A	N/A	8	8	Achieved	Education & Waste Minimisation	Community Services	R 80 000		All Wards	Attendance Register & Programme	N/A	N/A
Cross Cutting issues	Amount of tonnage recycled	N/A	N/A	N/A	Number	1500	N/A	N/A	N/A	1500	2088,49	Achieved	Education & Waste Minimisation	Community Services	N/A		All Wards	Monthly Reports	N/A	N/A
Cross Cutting issues	Number of compliance Audits conducted on Outland Landfill site management	N/A	N/A	N/A	Number	4	N/A	N/A	N/A	4	3	Not Achieved	Education & Waste Minimisation	Community Services	R5 700 000		All Wards	Internal/External Audit Report	The were delays by the TGC Engineers that handle the auditing and the company is currently doing the audit	Audits are currently taking place and will be reported on the next financial year
Cross Cutting issues	No. of gardens/parks established in strategic areas	N/A	N/A	N/A	Number	2	N/A	N/A	N/A	2	2	Achieved	Education & Waste Minimisation	Community Services				Invoices by appointed service providers	N/A	N/A
Service Delivery	Number of Plots cleared	N/A	N/A	N/A	Number	176	N/A	N/A	N/A	176	172	Not Achieved	Education & Waste Minimisation	Community Services			All Wards	Invoices/ Completion Certificate	Due to budget limitation experienced in the last quarter the target could not be achieved	To adjust the target in the next financial year
Cross Cutting issues	Number of education campaigns conducted with communities	NA	5	N/A	Number	4	4	5	Achieved	4	4	Achieved	Education & Waste Minimisation	Community Services	R60 000		All Wards	Attendance Register & Programme	N/A	N/A
Good Governance and Public Participation	Number of learner license tests conducted	NA	6,446	N/A	Number	4800	2880	6,446	Achieved	4800	6,116	Achieved	Motor Licencing Bureau	Public Safety	Internal	N/A	All	Examiners Records	N/A	N/A
Good Governance and Public Participation	Number of drivers tests conducted	NA	2679	N/A	Number	1440	1800	2679	Achieved	1440	2250	Achieved	Motor Licencing Bureau	Public Safety	Nil	N/A	All	Examiners Records	N/A	N/A
Good Governance and Public Participation	Number of drivers licences renewed	NA	14,770	N/A	Number	12000	10800	14,770	Achieved	12000	15,046	Achieved	Motor Licencing Bureau	Public Safety	Nil	N/A	All	RD323 Reports	N/A	N/A
Good Governance and Public Participation	Number of motor vehicle Permits Issued i.e Temporary and Special	NA	3235	N/A	Number	1800	1800	3235	Achieved	1800	3176	Achieved	Motor Licencing Bureau	Public Safety	Nil	N/A	All	RD323 Reports	N/A	N/A

Good Governance and Public Participation	Number of Rank Permit Enforcement	N/A	N/A	N/A	Number	60	N/A	N/A	N/A	60	214	Achieved	Law Enforcement	Public Safety	Internal Budget		All	Printout from TRAFMAN	N/A	N/A
Good Governance and Public Participation	Number of motor vehicle licences renewed	NA	74,186	N/A	Number	60,000	60,000	74,186	Achieved	60,000	71,320	Achieved	Motor Licencing Bureau	Public Safety	Nil	N/A	All	R323 Reports	N/A	N/A
Good Governance and Public Participation	Number of firearm inspections done by SAPS	NA	4	N/A	Number	4	4	4	Achieved	4	4	Achieved	Law Enforcement	Public Safety	Nil	N/A	All	Inspection Report	N/A	N/A
Good Governance and Public Participation	Number of firearm shooting practice sessions conducted	NA	2	N/A	Number	4	2	2	Achieved	4	2	Not Achieved	Law Enforcement	Public Safety	Nil	N/A	All	Attendance register	The budget for shooting range was exhausted because of the accessive price inflation.	Will be done on the next quarter.
Good Governance and Public Participation	Number of zonal /VIP Firearm Inspections Conducted	NA	96	N/A	Number	96	96	96	Achieved	96	96	Achieved	Law Enforcement	Public Safety	Nil	N/A	All	Firearm Inspection Sheet	N/A	N/A
Good Governance and Public Participation	Number of fines issued for contravening by-laws	NA	10,104	N/A	Number	8,000	7,000	10,104	Achieved	8,000	7,983	Not Achieved	Law Enforcement	Public Safety	Internal Budget	N/A	All	Printout from TRAFMAN	Shortage of staff	Will be addressed by the appointment of 15 traffic wardens
Good Governance and Public Participation	Number of Law Enforcement Operations held	NA	1352	N/A	Number	1,000	1000	1352	Achieved	1,000	1179	Achieved	Law Enforcement	Public Safety	Internal Budget	N/A	All	Law Enforcement Operational Plan Approved by Superintendent Law Enforcement	N/A	N/A
Good Governance and Public Participation	Number of parking fines issued	NA	15,539	N/A	Number	8,000	8,000	15,539	Achieved	8,000	17,543	Achieved	Law Enforcement	Public Safety	Internal Budget	N/A	All	Citations	N/A	N/A
Good Governance and Public Participation	Number of buildings & Sites guarded	NA	384	N/A	Number	384	384	384	Achieved	384	390	Achieved	Law Enforcement	Public Safety	Internal Budget	N/A	Various wards	Monthly reports	N/A	N/A
Good Governance and Public Participation	Number of inspections conducted	NA	147	N/A	Number	40	40	147	Achieved	40	165	Achieved	Law Enforcement	Public Safety	Internal Budget	N/A	All	Records of Inspections	N/A	N/A
Good Governance and Public Participation	Number of warrant roadblocks conducted	NA	80	N/A	Number	48	48	80	Achieved	48	71	Achieved	Public Transport & Administration	Public Safety	Internal Budget	N/A	All	Warrant Road Block Register approved by Superintendent	N/A	N/A
Good Governance and Public Participation	Number of Rank Permit Issued	NA	N/A	NA	Number	60	N/A	N/A	N/A	60	929	Achieved	Public Transport & Administration	Public Safety	Internal Budget		All	Printout from TRAFMAN	N/A	N/A
Good Governance and Public Participation	% of Blue Flag Beaches monitored by Law Enforcement Staff	NA	100%	N/A	Percentage	100%	100%	100%	Achieved	100%	100%	Achieved	Law Enforcement	Public Safety	Internal Budget	N/A	All	Daily Deployment Registers	N/A	N/A
Good Governance and Public Participation	Number of Fire Inspections conducted regarding new buildings,existing buildings & businesses	NA	266	N/A	Number	240	240	266	Achieved	240	276	Achieved	Fire & Disaster Services	Public Safety	Internal Budget	N/A	All	Records of Fire Inspections	N/A	N/A
Good Governance and Public Participation	Percentage of cameras operational within 14 days from date reported not functional	NA	100%	N/A	Percentage	70%	100%	100%	Achieved	70%	70%	Achieved	Fire & Disaster Services	Public Safety	Internal Budget	N/A	All	CCTV Incident/ Equipment Report or Completion certificate	N/A	N/A
Good Governance and Public Participation	Percentage of building plans processed in accordance with the NBR within 30 & 60 days of receipt of completed application.	NA	100%	N/A	Percentage	100%	100%	100%	Achieved	100%	100%	Achieved	Building Control	Development and Planning Services	Nil	N/A	All Wards	Report to PC	N/A	N/A
Cross Cutting issues	Number of site inspections conducted by Building Inspectors	NA	10989	N/A	Number	7500	7500	10989	Achieved	7500	11877	Achieved	Building Control	Development and Planning Services	Nil	N/A	All Wards	Report to PC	N/A	N/A
Cross Cutting issues	Percentage of occupancy certificates issued in accordance with NBR within 14 days of final inspection.	NA	100%	N/A	Percentage	100%	100%	100%	Achieved	100%	100%	Achieved	Building Control	Development and Planning Services	Nil	N/A	All Wards	Report to PC	N/A	N/A
Good Governance and Public Participation	Number of Section 341, Section 56, Section 54 & Notice Before Summons Documents, Taxi Permits & Disabled Permits Procured	NA	129,296	N/A	Number	52000	52000	129,296	Achieved	52000	65,000	Achieved	Public Transport & Administration	Public Safety	Internal Budget	N/A	All	Completion Certificate	N/A	N/A

Good Governance and Public Participation	Number of Data Captured Cases	NA	43,402	N/A	Number	30000	36000	43,402	Achieved	30000	44,454	Achieved	Public Transport & Administration	Public Safety	Internal Budget	N/A	All	Printout from TRAFMAN	N/A	N/A
Good Governance and Public Participation	Number of cases on the court roll	NA	7929	N/A	Number	4800	4800	7929	Achieved	4800	7695	Achieved	Public Transport & Administration	Public Safety	Internal Budget	N/A	All	Copy of Court Rolls	N/A	N/A
Cross Cutting issues	Number of emergency incidents responded to	N/A	1808	N/A	Number	420	420	1808	Achieved	420	1559	Achieved	Fire & Disaster Services	Public Safety	Internal Budget	N/A	All	Records of emergency incidents	N/A	N/A
Municipal Financial Viability & Management	Date the Policy on the Management and Disposal of the Ray Nkonyeni Municipality's Immovable Properties reviewed	NA	31-May-22	N/A	Date	30-Jun-23	30-Jun-22	31-May-22	Achieved	30-Jun-23	27-Jun-23	Achieved	Estates	Corporate Services	N/A	N/A	Internal	Council Resolution	N/A	N/A
Municipal Financial Viability & Management	Number of Site Inspections conducted on Council owned leased premises	NA	460	N/A	Number	400	400	460	Achieved	400	451	Achieved	Estates	Corporate Services	N/A	N/A	Internal	Inspection reports/manco minutes	N/A	N/A
Municipal Financial Viability & Management	Number of Site Inspections conducted on Council owned vacant properties	NA	216	N/A	Number	200	200	216	Achieved	200	218	Achieved	Estates	Corporate Services	N/A	N/A	Internal	Inspection reports/manco minutes	N/A	N/A
Municipal Financial Viability & Management	% collection rate achieved	NA	93%	N/A	Percentage	90%	90%	93%	Achieved	90%	93%	Achieved	Revenue Management	Treasury	N/A	N/A	Internal	Billing /collection summary report	N/A	N/A
Municipal Financial Viability & Management	Cost coverage ratio	NA	0.79mnth	N/A	Ratio	0.5 mnth	0.5mnth	0.79mnth	Achieved	0.5 mnth	0.60 mnth	Achieved	Revenue Management	Treasury	N/A	N/A	Internal	Monthly report	N/A	N/A
Municipal Financial Viability & Management	Date supplementary valuation roll finalised	NA	15-Apr-22	N/A	Date	31-May-23	30-Apr-22	15-Apr-22	Achieved	31-May-23	30-Jun-23	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	NA	1	N/A	Number	1	1	1	Achieved	1	1	Achieved	Asset Management	Treasury	R3 250 000		Internal	Updated asset register summary	N/A	N/A
Municipal Financial Viability & Management	No. of SCM quarterly Reports submitted	NA	4	N/A	Number	4	4	4	Achieved	4	4	Achieved	Supply Chain Management	Treasury	N/A	N/A	Internal	Monthly report	N/A	N/A
Municipal Financial Viability & Management	Number of reports on Irregular Expenditure monitoring submitted	NA	12	N/A	Number	12	12	12	Achieved	12	12	Achieved	Supply Chain Management	Treasury	N/A		Internal	Irregular Expenditure Reports	N/A	N/A
Municipal Financial Viability & Management	No. of reports on use of section 36 submitted to finance portfolio	NA	12	N/A	Number	12	12	12	Achieved	12	12	Achieved	Supply Chain Management	Treasury	N/A	N/A	Internal	Monthly report	N/A	N/A
Municipal Financial Viability & Management	No. of reports on Salaries and Allowances submitted	NA	12	N/A	Number	12	12	12	Achieved	12	12	Achieved	Expenditure Management	Treasury	N/A	N/A	Internal	Monthly report	N/A	N/A
Municipal Financial Viability & Management	% of Capital Funding spent on Infrastructure Capital Programmes (IUDG)	NA	99%	1%	Percentage	100%	100%	99%	Not Achieved	100%	100%	Achieved	Project Management Unit	Technical Services	N/A		All	Proof of Payments and amount spent within the vote. Capital expenditure report (Mscqa)	N/A	N/A
Municipal Financial Viability & Management	Number of reports submitted to COGTA regarding claims and Implementation plan	NA	12	N/A	Number	12	12	12	Achieved	12	12	Achieved	Project Management Unit	Technical Services	N/A		Internal	Monthly claims schedule to COGTA	N/A	N/A
Local Economic Development	% of indigent households supported as per indigent register	NA	100%	N/A	Percentage	100%	100%	100%	Achieved	100%	100%	Achieved	Revenue Management	Treasury	R2535422,90		Various	Monthly report	N/A	N/A

Municipal Transformation & Organisational Development	Number of workshops held on conditions of service, DC and Wellness	NA	15	N/A	Number	8	8	15	Achieved	8	11	Achieved	Labour Relations & Wellness	Corporate Services	N/A	N/A	Internal	Attendance Register and Programme	N/A	N/A
Cross Cutting issues	No. of Site Inspections for OHS conducted	NA	80	N/A	Number	80	80	80	Achieved	80	80	Achieved	Labour Relations & Wellness	Corporate Services	N/A	N/A	All	Signed Inspection Forms	N/A	N/A
Cross Cutting issues	Number of disaster management awareness campaigns held	NA	15	N/A	Number	12	12	15	Achieved	12	15	Achieved	Fire & Disaster Services	Public Safety	Internal Budget	N/A	All	Attendance Register & Pamphlets	N/A	N/A
Cross Cutting issues	No. of environmental audits on existing municipal projects conducted	NA	16	N/A	Number	12	12	16	Achieved	12	13	Achieved	Environmental Management & Signage Control	Development and Planning Services	Nil	N/A	All Wards	Report to PC	N/A	N/A
Good Governance and Public Participation	No. of Environmental Education and Awareness Campaigns conducted	NA	15	N/A	Number	8	4	15	Achieved	8	11	Achieved	Environmental Management & Signage Control	Development and Planning Services	Nil	N/A	All Wards	Report to PC	N/A	N/A
Cross Cutting issues	% of Land Use (complete) Applications processed within 180 Days	NA	93%	N/A	Percentage	90%	90%	93%	Achieved	90%	100%	Achieved	Building Control	Development and Planning Services	Nil	N/A	All Wards	Report to PC	N/A	N/A
Good Governance and Public Participation	% signage applications processed within 10 days on receipt of complete application	NA	100%	N/A	Percentage	100%	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
Good Governance and Public Participation	% compliance with SACAA regulations maintained	NA	100%	N/A	Percentage	100%	100%	100%	Achieved	100%	100%	Achieved	Margate Airport	Development and Planning Services	Nil	N/A	Ward 6	CAA certificate /CAA application form + proof of submission	N/A	N/A
Good Governance and Public Participation	% compliance with SACAA AFIS maintained	NA	100%	N/A	Percentage	100%	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
Cross Cutting issues	Date Review of the Traditional Settlement Master Plan	NA	N/A	N/A	Date	30-Jun-23	N/A	N/A	N/A	30-Jun-23	27-Jun-23	Achieved	Town Planning	Development and Planning Services	Nil	N/A	Ward 27	Council Resolution	N/A	N/A
Cross Cutting issues	Date review of the SDF 5 year (2022-2027) plan adopted	NA	31-May-22	N/A	Date	30-May-23	31-May-22	31-May-22	Achieved	30-May-23	30-May-23	Achieved	Town Planning	Development and Planning Services	R500 000	N/A	All Wards	Council Resolution	N/A	N/A
Local Economic Development	Date MOU with KZN Film Commission signed	NA	21-Jun-22	N/A	Date	30-Sep-22	30-Jun-22	21-Jun-22	N/A	30-Sep-22	18-Oct-22	Achieved	Town Planning	Development and Planning Services	N/A	N/A	Various Wards	Signed MOU	N/A	N/A
Cross Cutting issues	Number of entities or persons assisted in Technology and Innovation Programme	NA	3	N/A	Number	2	2	3	Achieved	2	3	Achieved	Techno Hub	Development and Planning Services	R2,000,000.00	N/A	Various	List of Approved entities/ persons for support	N/A	N/A
Cross Cutting issues	Number of Investment Promotions Presentation made to potential Investors / developers	NA	4	N/A	Number	4	4	4	Achieved	4	5	Achieved	Techno Hub	Development and Planning Services	N/A	N/A	Various	Report to PC	N/A	N/A
Cross Cutting issues	Date investment brochure adopted	NA	N/A	N/A	Date	30-Jun-23	30-Jun-22	Not Done	Not Achieved	30-Jun-23	26-Jul-22	Achieved	Techno Hub	Development and Planning Services	N/A	N/A	Various	Council Resolution	N/A	N/A
Cross Cutting issues	Date land suitable for industrial zone determined	NA	21-Jun-22	N/A	Date	30-May-23	31-May-22	21-Jun-22	Achieved	30-May-23	1-Jun-23	Not Achieved	Techno Hub	Development and Planning Services	N/A	N/A	Various	Council Resolution	Indicator was achieved in the previous financial year. The Techno Hub unit erroneously included the same indicator on the current year's SDBIP	Ensure that this mistake does not happen again.
Local Economic Development	Date Annual Film Development Workshop Conducted	NA	NA	NA	Date	31-Dec-22	N/A	N/A	N/A	31-Dec-22	21-Oct-22	Achieved	LED	Development and Planning Services	R 20 000	Internal	Various	Workshop Attendance Register	N/A	N/A
Local Economic Development	No. of households benefiting from gel distribution	NA	8896	N/A	Number	5600	8400	8896	Achieved	5600	5864	Achieved	Electrical	Technical Services	R4,031,468	N/A		Proof of Receipt signed by Clr	N/A	N/A
Local Economic Development	Number of RNM Beaches with Blue Flag Status	7	6	2	Number	6	5	6	Achieved	6	6	Achieved	Aquatic Safety	Community Services	R900 000.00	53d432c7-5d06-4d53-a785-f29995840060	All Wards	Blue Flag Certificates	N/A	N/A
Local Economic Development	Number of fresh water swimming pools serviced	NA	8	N/A	Number	8	8	8	Achieved	8	8	Achieved	Aquatic Safety	Community Services	R500 000.00	164e4e65-7b56-4201-bd41-620fbd099ea	All Wards	Practical Completion certificates/ Approved Invoices	N/A	N/A

Local Economic Development	Date agricultural skills development capacitation conducted for subsistence farmers	NA	N/A	N/A	Date	31-Dec-22	N/A	N/A	N/A	31-Dec-22	29-31 August 2022	Achieved	LED	Development and Planning Services	R20 000.00	Internal	Various	Report to Portfolio Committee	N/A	N/A
Local Economic Development	Number of Business Licencing awareness session / empowerment workshop conducted	NA	N/A		Number	2	N/A	N/A	N/A	2	2	Achieved	LED	Development and Planning Services	N/A	Internal	Various	Workshop Attendance Register	N/A	N/A
Local Economic Development	Date profile / database of community gardens finalized	NA	N/A		Date	31-Mar-23	N/A	N/A	N/A	31-Mar-23	15-Mar-23	Achieved	LED	Development and Planning Services	N/A	Internal	Various	Report to Portfolio Committee	N/A	N/A
Local Economic Development	Number of SMMEs & Co-operatives supported in line with entrepreneurship support programme	NA	34	N/A	Number	30	30	34	Achieved	30	35	Achieved	LED	Development and Planning Services	R5,000,000.00	Internal	Various	Report to PC/ List of Approved SMMEs	N/A	N/A
Local Economic Development	Date SMME & Co-operatives Mayoral Fair held	NA	30-Sep-21	N/A	Date	30-Sep-22	30-Sep-21	30-Sep-21	Achieved	30-Sep-22	23-Nov-22	Achieved	LED	Development and Planning Services	R750 000.00	Internal	Various	Close-Out Report	N/A	N/A
Local Economic Development	Date Business Licencing Advertorial issued	NA	4-Aug-21	N/A	Date	30-Sep-22	30-Jul-21	4-Aug-21	Achieved	30-Sep-22	21-Jul-22	Achieved	LED	Development and Planning Services	R5000.00	Internal	Various	Newspaper Advert/Municipal notice	N/A	N/A
Local Economic Development	Number of jobs created through various initiatives for the year	NA	1097	N/A	Number	900	900	1097	Achieved	900	1225	Achieved	EPWP	Community Services	4,400,000.00		All Wards	Monthly reports sent to Province.	N/A	N/A
Municipal Transformation & Organisational Development	No. of Career Guidance or Exhibitions held	NA	N/A	N/A	Number	2	N/A	N/A	N/A	2	5	Achieved	Youth	Strategic Planning & Governance	R100 000.00		All	List of Beneficiaries/ Report to Portfolio Committee	N/A	N/A
Municipal Transformation & Organisational Development	No of Matric Excellence recognition programmes held	NA	N/A	N/A	Number	1	N/A	N/A	N/A	1	1	Achieved	Youth	Strategic Planning & Governance	R100 000.00		All	List of Beneficiaries/ Report to Portfolio Committee	N/A	N/A
Municipal Transformation & Organisational Development	No of Youth of Summit held	NA	N/A	N/A	Number	1	N/A	N/A	N/A	1	1	Achieved	Youth	Strategic Planning & Governance	450,000.00		All	Report to Portfolio Committee/ Exco Resolution	N/A	N/A
Municipal Transformation & Organisational Development	Date Computer Trainings held	NA	N/A	NA	Date	30-Jun-23	N/A	N/A	N/A	30-Jun-23	23-Jun-23	Achieved	Youth	Strategic Planning & Governance	200,000.00			Attendance register	N/A	N/A
Municipal Transformation & Organisational Development	Date Leadership Training held	NA	N/A	NA	Date	30-Jun-23	N/A	N/A	N/A	30-Jun-23	05-Jun-23 to 23-Jun-23	Achieved	Youth	Strategic Planning & Governance	350,000.00			Attendance register	N/A	N/A
Municipal Transformation & Organisational Development	Date Young Professionals seminar hosted	NA	N/A	NA	Date	30-Jun-23	N/A	N/A	N/A	30-Jun-23	29-Jun-23	Achieved	Youth	Strategic Planning & Governance	100,000.00			Attendance Register & Programme/ Photos	N/A	N/A
Good Governance and Public Participation	Public Participation Strategy Reviewed	NA	N/A	NA	Date	31-Mar-23	N/A	N/A	N/A	31-Mar-23	21-Feb-23	Achieved	Public Participation	Strategic Planning & Governance	N/A			Council Resolution	N/A	N/A
Local Economic Development	No. of Young Entrepreneurs funding programme held (SMME's)	NA	29	N/A	Number	10	10	29	Achieved	10	19	Achieved	Youth	Strategic Planning & Governance	R1,000,000			Final List of Approved SMME's	N/A	N/A
Service Delivery	No. of houses built in the Rural Housing Programme	N/A	268	N/A	Number	170	120	268	Achieved	170	150	Not Achieved	Human Settlements	Technical Services	R23,000,000		ward4,5,14,20,21,21,23,25,26,27 & 28	Top Structure certificate of completion / P4	All new projects under implementation are currently busy with subsidy administration. The only project that had started with the actual construction of houses, was utilizing a 2018 housing subsidy quantum which led to cashflow issues, slow progress and eventually the suspension of work.	A notice of default has been issued to the appointed Implementing Agent and a new main contractor with financial muscles has been appointed to proceed with construction works whilst the Department of Human Settlements is still finalizing the realignment of the subsidy quantum from 2018 to current.
Service Delivery	No. of Bulk Waterline Installed	N/A	N/A	N/A	Number	1	N/A	N/A	N/A	1	1	Achieved	Human Settlements	Technical Services	R7 500 000		Ward17	Certificate of completion	N/A	N/A
Service Delivery	MF of Retaining Walls Installed	N/A	N/A	N/A	m ²	2700m ²	N/A	N/A	N/A	2700m ²	2856m ²	Achieved	Human Settlements	Technical Services	R3 850 000		Ward17	Certificate of completion	N/A	N/A
Service Delivery	Number of housing Consumer education workshop held with affected communities	NA	4	N/A	Number	4	3	4	Achieved	4	4	Achieved	Human Settlements	Technical Services	N/A		Various	Workshop agenda or attendance register	N/A	N/A

Service Delivery	Number of households provided with refuse removal services	NA	27490	N/A	Number	25 000	25 000	25,494	Achieved	25 000	27721	Achieved	Cleansing & Waste Management Depot North & South	Community Services	R7,000,000		All Wards	Revenue Billing report	N/A	N/A
Service Delivery	No. of m² of Road surface repairs	NA	138486.216m²	N/A	Number (m²)	77 000m²	77 000m²	138486.222m²	Achieved	77 000m²	133098.818m²	Achieved	Roads	Technical Services	R20,900,000			Operations Weekly Reports	N/A	N/A
Service Delivery	No. of km's graded	NA	3280,59km	N/A	Number	2400km	2500km	3280,591km	Achieved	2400km	2618.563km	Achieved	Roads	Technical Services	R5,980,000			Operations Weekly Reports	N/A	N/A

Service Delivery	No. of meters of storm water systems maintained	NA	41598,53m	N/A	Number	11000m	11000m	41598,53m	Achieved	11000m	50611.8m	Achieved	Roads	Technical Services	R2,000,000			Operations Weekly Reports	N/A	N/A
Service Delivery	No. of households with access to electricity within municipal area of supply	NA	2010	N/A	Number	2000	2000	2010	Achieved	2000	2,020	Achieved	Electrical	Technical Services	R137,073,524			Revenue Billing List	N/A	N/A
Service Delivery	No. of bridge structures constructed	NA	5	N/A	Number	5	5	6	Achieved	5	5	Achieved	Project Management Unit	Technical Services	R15 400 000		Ward 6,12,20,21 &32	Practical Completion certificate	N/A	N/A
Service Delivery	No. of Km's of roads rehabilitated	NA	3,75 Km	N/A	Number	8km	3,45Km	4,65Km	Achieved	8km	9,35km	Achieved	Project Management Unit	Technical Services	R36 000 000		Ward 2, 7, 14, 17 & 18	Practical Completion certificate	N/A	N/A
Service Delivery	No. of community facilities built	NA	3	N/A	Number	4	3	3	Achieved	4	0	Not Achieved	Project Management Unit	Technical Services	R16,000,000		Ward,8, 25, 31 &36	Practical Completion certificate	Delays in the completion of Enkulu Hall in Ward 36, due to change in the project site which affected the completion date	Since the project was meant for completion by the end of June 2023, the contractor did not put his application for extension of time and has since been charged penalties until the completion of the project.
Service Delivery	No. of maintenance conducted	NA	128	N/A	Number	140	124	128	Achieved	140	140	Achieved	Building Maintenance	Technical Services	R9 600 000		Various	Job Card/ Completion Certificate	N/A	N/A