

KEY PERFORMANCE AREAS: 1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objectives	Key Performance Objectives	Key Performance Indicator	Annual Target	WEIGHT	Performance status on date of Review		Score 1- 5
					2 nd Quarter	4 th Quarter	
To attract and retain skilled employees	Align organisational structure to meet the IDP objectives of the Municipality and have skilled staff in place	% of posts filled by Human Resources within 3 months of approval	100%				
To ensure on-going human resource development	Ensure training and skills development	% of WSP expenditure allocation spent	100%				
To be an innovative organisation with improved performance	Ensure attendance of scheduled meetings	Number of EXCO & Council meetings attended	18 EXCO & 9 Council meetings				
	Ensure consistency in the reporting mechanisms by line managers and HoDs	Submit Service Delivery & Budget Implementation Plan (SDBIP) quarterly reports to Council	Quarterly				
	Ensure a Customer focussed municipality.	Implementation and monitoring of the Customer Services Charter	July 2022 - June 2023				
To foster effective and efficient Inter governmental Relations (IGR)	Maintain relations with other government structures	Participation in Ugu DM IGR structures (IDPF, Planners Forum, DCF, YAF)	July 2022- June 2023				

KEY PERFORMANCE AREAS: 2. SERVICE DELIVERY

Strategic Objectives	Key Performance Objectives	Key Performance Indicator	Annual Target	WEIGHT	Performance status on date of Review		Score 1- 5
					2 nd Quarter	4 th Quarter	
To provide access to basic services	Provision of efficient and effective service delivery to the community resulting in reduced complaints	Improved and effective refuse collection service, street cleaning and maintaining of public facilities	July 2022- June 2023				
To facilitate the provision of housing	To provide decent housing to citizens of Ray Nkonyeni Municipality	No. of houses to be built in the rural housing programme	220				
		No. of housing Consumer Education Workshop held with affected communities	1				
To extend the provision of basic services and infrastructure to rural areas To improve delivery of capital projects through investment in infrastructure development	Number of projects aimed at improving road network infrastructure	KMs of rural roads graded	2 550km				
		No. of KMs of roads rehabilitated	8 KM				
		No. of meters of storm water systems maintained	11000m				

Strategic Objectives	Key Performance Objectives	Key Performance Indicator	Annual Target	WEIGHT	Performance status on date of Review		Score 1- 5
					2 nd Quarter	4 th Quarter	
To extend the provision of basic services and infrastructure to rural areas	Households provide with access to electricity to the community of RNM	No. of households with access to electricity within municipal area of supply	2 000				
To improve delivery of capital projects through investment in infrastructure development	Extending access to quality facilities to community	No. of community facilities built No. of bridge structured constructed	4 5				
To ensure existing infrastructure is maintained and improved.	Implement programmes aimed at maintenance of council buildings, halls and other public amenities to reasonable standards.	Facilities management to be in place to respond to maintenance matters	July 2022 - June 2023				

KEY PERFORMANCE AREAS: 3. LOCAL ECONOMIC DEVELOPMENT (LED)

Strategic Objectives	Key Performance	Key Performance	Annual Target	WEIGHT	Performance status on date of Review	Score 1- 5
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	objectives	Indicator			2 nd Quarter	4 th Quarter	
To facilitate participation of youth and previously disadvantaged individuals in the economy	Implementing programmes aimed at promoting youth involvement in the mainstream economy	Facilitate youth projects and programmes that foster youth participation in RNM	July 2022 – June 2023				
To grow the economy of the municipality through investment attraction and tourism development	Maintaining Blue flag status during 2020 - 21	Maintaining the Blue Flag status for our current 6 beaches	July 2022- June 2023				
To promote sustainable livelihoods and enhance the fight against poverty	To ensure effective assistance of indigents & Implementation of the Indigent Policy	% of indigent households supported as per indigent register	100%				
		No. of households benefitting from gel distribution	8400				
To grow the economy of the municipality through investment attraction and tourism development	To ensure that the tourism market is enhanced through various activities	Facilitate the hosting of events and programmes that market Ray Nkonyeni as a tourism destination	July 2022 - June 2023				

Strategic Objectives	Key Performance objectives	Key Performance Indicator	Annual Target	WEIGHT	Performance status on date of Review		Score 1- 5
					2 nd Quarter	4 th Quarter	
<p>To drive job creation initiatives</p> <p>To grow the economy of the municipality through investment attraction and tourism development</p>	To ensure municipality creates a conducive environment for job creation	<p>No. of SMME & Co-operatives assisted supported in line with Entrepreneurship support programme</p> <p>EPWP facilitated as required and reported on (jobs created, committee meetings held, grant expenditure)</p> <p>Facilitate development of proposals, policies and strategies that drive development and enhance investments</p>	<p>30</p> <p>July 2022 - June 2023</p> <p>July 2022 - June 2022</p>				

KEY PERFORMANCE AREAS: 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives	Key Performance Objectives	Key Performance Indicator	Annual Target	WEIGHT	Performance status on date of Review		Score 1- 5
					2 nd Quarter	4 th Quarter	
To improve revenue, cost reduction and management of debt	Improved debt and revenue management by the municipality and enhancing revenue collection	% collection rate achieved	90%				
To ensure efficient and effective management of council assets and properties	To ensure that the Asset Register is in place and timeously updated	Implement and monitor an asset management policy.	July 2022 - June 2023				
To improve revenue, cost reduction and management of debt	Ensure organisational awareness of the clean audit preparation	Proper monitoring controls on deviations of SCM policy and submission of reports to finance portfolio	July 2022- June 2023				
To ensure expenditure on long-term capital infrastructure project plans	Ensuring that expenditure allocation for long-term capital programmes is finalised within financial year	% of Capital Funding (Grants) spent on Capital Programmes	100%				

KEY PERFORMANCE AREAS: 5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objectives	Key Performance Objectives	Key Performance Indicator	Annual Target	WEIGHT	Performance status on date of Review		Score 1- 5
					2 nd Quarter	4 th Quarter	
To promote and uphold principles of good governance and legal compliance	To ensure effective administration of the budgeting process and reporting within legislated framework	Facilitating adoption of budget and budget related policies	31-May-23				
	To ensure that adequate processes are introduced to address issues raised by the Auditor General	Facilitate processes that deal with internal controls, addressing AG findings and ensuring clean audit is achieved.	July 2022 - June 2023				
	Ensuring Implementation of Organisational performance management and reporting on processes	PMS Framework implemented by Council.	July 2022- June 2023				
To develop an ethical organisation which is fraud and corruption free	To ensure fraud risk and corruption is minimised and all relevant policies are up to date	Monitor the implementation of Fraud Risk and Anti-Corruption Policies	July 2020 - June 2021				
		Date the risk policy, strategy and plan are	30-Nov-20				

Strategic Objectives	Key Performance Objectives	Key Performance Indicator	Annual Target	WEIGHT	Performance status on date of Review		Score 1- 5
					2 nd Quarter	4 th Quarter	
		reviewed Date the risk register adopted	30-Sep-20				
To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement	Ensure by-laws are enforced, road safety & crime prevention programmes are in place and effective	No. of parking fines issued Number of fines issued for contravening by-laws	8 000 8 000				
To Promote and uphold principles of good governance and legal compliance	To ensure fully functional Margate Airport	Airport complying with regulations fully	July 2022- June 2023				
	To ensure that orderly planning is promoted and is within legal framework	% compliance with NBR regarding processing of building plans and issuing of valuation certificates	100%				
To promote a culture of participatory democracy	Ensure that RNM promotes social cohesion through encouraging educational processes	No. of cyber-cadet workshops conducted	2				
		Number of creative programmes conducted	4				

KEY PERFORMANCE AREAS: CROSS CUTTING ISSUES

Strategic Objectives	Key Performance Objectives	Key Performance Indicator	Annual Target	Weight	Performance status on date of Review		Score 1-5
					2 nd Quarter	4 th Quarter	
To facilitate participation of youth and previously disadvantaged individuals in the economy.	To ensure that the Ray Nkonyeni community benefits from innovation programmes and investments	Number of Investment Promotions Presentation made to potential Investors / developers	4				
		Date land suitable for industrial zone determined	30 May -23				
To create sustainable and resilient settlements	Ensure Compliance with OHS regulations	OHS operational and inspections conducted	July 2022- June 2023				
	Ensure that disaster management is in place and operating effectively	Number of emergency incidents responded to	420				
	To establish a well maintained Landfill site	% compliance on Oatlands Landfill Site management	100%				

Key Performance Areas	Weighting %
Municipal Transformation & Organisational Development	20
Service Delivery & Infrastructure	20
Local Economic Development & Social Development	15
Good Governance and Public Participation	20
Municipal Financial Viability and management	15
Cross Cutting Issues	10
Total	100