

KPA: Service Delivery

Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Unit of Measure	Annual Target	Performance Status on Date of Review		Score 1 - 5
					Q2	Q4	
To provide access to basic services	Implement projects to provide waste removal, street cleaning, verge & plot maintenance during 2022 – 2023	Number of households provided with refuse removal services	Number	25000			
To ensure that Municipality owned vacant plots are well maintained	Implement projects to provide waste removal, street cleaning, verge & plot maintenance during 2022 – 2023	No. of Gardens maintained	Number	36			
To provide access to basic services	Number of requests met by 30 June 2023	Percentage of grave request sold	Percentage	100%			

KPA: Local Economic Development

Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Unit of Measure	Annual Target	Performance Status on Date of Review		Score 1 - 5
					Q2	Q4	
To grow the economy of the municipality through investment attraction and tourism development	Blue flag compliance maintained in approved beaches during 2022 – 2023	Number of RNM Beaches with Blue Flag Status	Number	6			

Pg. 1 Annexure A – Community Services HOD's Performance Plan 2022-23 (Key Performance Areas)

	Beach facilities maintained and improved by 30 June 2023	Number of fresh water swimming pools serviced	Number	8			
To drive job creation initiatives	Number of projects facilitated to promote job creation and sustainable livelihoods by 30 June 2023	Number of jobs created through various initiatives for the year	Number	900			

KPA: Good Governance and Public Participation

Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator of Measure)	(Unit	Unit of Measure	Annual Target	Performance Status on Date of Review		Score 1 - 5
						Q2	Q4	
	Number of programmes facilitated to promote library usage within local communities by 30 June 2023	No. of library material circulation		Number	120 000			
	Number of programmes facilitated to enhance computer knowledge and access to internet by 30 June 2023	Number of cyber-cadet workshops conducted		Number	6			
	Number of programs facilitated to promote arts and culture by 30 June 2023	Number of visual art exhibitions held		Number	4			
	Number of programs facilitated to promote arts and culture by 30 June 2023	Number of creative program conducted		Number	4			
	Number of outreach programmes facilitated to promote culture of reading by 30 June 2023	Number of library outreach programmes		Number	8			

KPA: Cross Cutting Issues

Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Unit of Measure	Annual Target	Performance Status on Date of Review		Score 1 - 5
					Q2	Q4	
To create sustainable and resilient settlements	Number of programmes facilitated that assist with waste minimisation by 30 June 2023	Number of education campaigns conducted with communities	Number	4			
To establish a well maintained landfill site	Number of programmes facilitated that assist with waste minimisation by 30 June 2023	% compliance on Oatlands landfill site management	Percentage	100%			
To ensure that information and environmental/waste management issues is circulated to schools	Number of programmes facilitated that assist with waste minimisation by 30 June 2023	No. of schools workshopped on environmental/waste management issues	number	30			
	Number of programmes facilitated that assist with waste minimisation by 30 June 2023	No. of bags distributed to participating households	number	150 000			
To decrease waste from landfill site through usage of recycling	Number of programmes facilitated that assist with waste minimisation by 30 June 2023	Amount of tonnage recycled		1500			
To ensure that Communities are aware of the role regarding waste minimisation	Number of programmes facilitated that assist with waste minimisation by 30 June 2023	Number of Campaigns conducted at schools		8			

To ensure that strategic entrance points to RNM are beautified	Number of programmes facilitated that assist with waste minimisation by 30 June 2023	No. of gardens or parks established in strategic areas	Number	2			
To ensure that privately owned vacant plots are well maintained	Number of programmes facilitated that assist with waste minimisation by 30 June 2023	Plot clearing	Number	200			

National Key Performance Areas	Weighting
Service Delivery	10%
Local Economic Development	30%
Good Governance and Public Participation	50%
Cross Cutting Issues	10%
Total	100%