

NTABANKULU LOCAL MUNICIPALITY

CORPORATE SERVICES SDBIP TURNAROUND 2021-2022

Supported KPA	Priority Area	IDP Objectives	IDP Objective number	IDP Strategies	Indicator			KPI Number	Baseline on the date of review (December 2020)	Annual Target	Activities	2021/2022 Quarter 3 target (January - March)	POE	2021/2022 Quarter 4 target (April - June)	POE	Measurement Source & Frequency	Budget Amount	Funding Source	Custodian	
					Input	Output	Outcome													
Institution Development and Transformation	Customer Care	To improve and provide Customer Care Services by June 2024.	IDOT02	Implementing Customer Care Policy, Procedures.	Customer care policy, data collection questionnaires & budget	Number of Customer Care Committee meetings	Customer satisfaction .	2.2.1	1 Customer Care awareness has been coordinated on the 23 February 2021 and 1 Customer Care Workshop has coordinated on the 15 June 2021	2 Customer Care Committee Sitings, 1 Customer Care Workshop and 1Terms of Reference coordinated and developed by June 2022	Draft Terms of Reference(TOR's), Appointment letters , issue invitations	1 Customer Care Committee sitting coordinated	Invitation, Agenda, draft minutes, & Attendance register	1 Customer Care Committee sitting coordinated	Invitation, Agenda, draft minutes, & Attendance register	Quarterly reports	R40 000	E/S	Director Corporate Services	
					Updating, Administering Customer Care complaints & enquiries register.	Budget, Customer Care Compliants & Enquiries Register, Personnel	Percentage of attended complaints/ compliments	Satisfied Customers	2.2.2	299 customer complaints/comments received, referred and managed.	70% complaints/compliments attended by June 2022	1. Register for complaints or comments 2. Capturing of complaints 3.Developing of complaints report referred and attended report 4. Submit report to Alfred Nzo	70% customer complaints/com ments received ,referred and attended.	Report on received , referred and attended complaints.	70% customer complaints/com ments received ,referred and attended.	Report on received , referred and attended complaints.	Quaterly complaints Report		E/S	Director Corporate Services
					Enforce adherence to Customer care policies and procedures.	Budget and Personnel	Number of customer care activities coordinated for internal and external stakeholders	Improved interpersonal relations .	2.2.3	1 Customer Care awareness has been coordinated on the 23 February 2021 and 1 Customer Care Workshop has coordinated on the 15 June 2021	2 customer care awareness coordinated by June 2022	Facilitate the Batho Pele awareness workshop.Custom er Careline launch.	No Target	Not applicable	1 awarness workshop coordinated	Invitations, attendance register and report	Invitations, attendance register and report		E/S	Director Corporate Services
					Acquiring Municipal office furniture	Terms of reference, Signed SLA , budget and Personnel	Number of offices provided with furniture	Conducive environment	2.2.4	30 offices have been provided with office furniture on the first, second and third quarter (PAs for all directorates, Managers, Directors, Mayors Office, Office of the Chief Whip, Traffic department, Community Services, BTO and Developent Planning)	5 offices provided with furniture by June 2022	1.update needs analysis s on required office furniture,2. Facilitate provision of office furniture.	No Target	Not applicable	02 offices provided with furniture	Delivery note & Distribution register	Delivery notes	R260 000	E/S	Director Corporate Services
ICT	To provide centrally co-ordinated ICT Services in line with the ICT Governance Framework by 2024.	IDOT 01	Monitoring, maintaining, upgrading & installing ICT Infrastructure within the Municipal sites. (I.e Main site,Traffic ,Records & Archives)	Budget, ICT Committee and Municipal ICT Infrastructure Upgrade Plan, Monitoring forms.	Number of monitored , maintained and upgraded municipal sites.	Improved municipal ICT Environment.	2.1.1	The infrastructure upgrade has been finalised in the 1st quarter and the close-out report for has been developed. 3 municipal sites(Main site, Traffic Department & Records and Archives) network/ICT infrastructure have been monitored.	4 Monitoring & Maintaine Reports on ICT Infrastructure in Municipal Site (Main Site, Traffic & Records) by June 2022	Attend to all incoming faults from users, monitor the ICT infrastructure and network.	1 Monitored & maintained ICT infrastructure in 3municipal sites	Monitoring report	1 Monitored & maintained ICT Infrastructure in 3 municipal sites	Monitoring report	Quartely reports	R150 000	E/S	Director Corporate Services		
				Developing and implementing ICT Policies, ICT Strategy and Procedures	Budget, Personnel	Number of Policies, Strategy and Procedures developed	Sound ICT governemance and effective management	2.1.2	Appointment letter, SLA & ICT Assessment report	Developed 1 ICT Strategy, 1 ICT Governance Framework, 1 ICT Master Systems Plan and 12 ICT Policies(Disaster Recovery & Continuity, ICT Corporate Governance , ICT Risk Management, ICT Asset Management, Patch Management, ICT Security Controls, ICT User Access Management, Data Backup & Recovery, User Account Management, Firewall Reviews) by June 2022	Develop Terms of reference, coordinate workshop on ICT policies	Developed 1 ICT Strategy, 1 ICT Governance Framework, 1 ICT Master Systems Plan and 12 ICT Policies	Draft policies Council Resolution	Facilitate approval of policies and strategy	Council resolution	Terms of Reference, Signed SLA, Draft Policies and Concl Resolution	R560 000	E/S	Director Corporate Services	
				ICT Governance Committee convened to advise on the ICT good governance	Approved Terms of Reference for ICT Committee, ICT Appointment letters and ICT Calender of meetings.	Number of ICT Committee Meetings		2.1.3	4 ICT Committee meetings were coordinated as follows: 17 September 2020 & 18th November 2020, 25 February & 10th of June 2021. Terms of reference were reviewed and new members were appointed and inducted.	4 ICT Committee sitting convened by June 2022	Write and send invitations for ICT Committee sitting.	1 ICT Committee sitting Coordinated .	Invitations, Attendance Register or Virtual Application Screenshot and Draft minutes	1 ICT Committee sitting Coordinated .	Invitations, Attendance Register or Virtual Application Screenshot and Draft minutes	Quarterly report	Nil	E/S	Director Corporate Services	

				Administering, Managing, Monitoring & Maintaining Municipal ICT Systems and Applications	Budget, Personnel, ICT Systems	Number of operationalised systems managed, monitored and maintained .	Smooth running of municipal administration.	2.1.4	4 quarterly monitoring reports for the ICT systems have been populated on the progress made with the licenses and municipal systems, user access for the financial system was verified by all departments.	Quarterly Monitoring of ICT Systems & applications by June 2022	Facilitate license renewal and monitor EDMS , data cibecs, MS Suite, backups, clocking and ESS Systems. 2. Monitoring of User access permission . 3. Monitoring of system backups(servers and desktops)	Monitored ICT Systems & Applications	Monitoring Report	Monitored ICT Systems & Applications	Monitoring Report	Quarterly report	R1 335 000	E/S	Director Corporate Services
				Providing, Managing & Maintaining Cellphones, 3G cards, Telephone handsets and Monitoring Telephone usage	Budget, Personnel, Policies, Service Providers	Number of Monitored, produced and managed cellphones, 3g cards and telkom hand sets	Communication and accessibility	2.1.5	Quarterly monitoring reports on Cellphones, 3G cards and Telkom headsets, distribution register for cellpiones and 3g cards and usage of Telkom headsets.	Quarterly monitoring of Provided, Managed and Maintained Cellphones, 3g cards and telkom hand sets usage by June 2022	Capturing, coordination and reporting.Facilitate upgrades and replacements.	Monitored provision of Cellphones, 3g cards and telkom hand sets.	Monitoring report	Monitored provision of Cellphones, 3g cards and telkom hand sets.	Monitoring report	Quarterly report	R4 187 200	E/S	Director Corporate Services
				Providing, Monitoring and Managing of tools of trade (desktops and laptops)	Policies, Personnel and Budget	Percentage of employees/councilors qualified for receiving tools of trade(desktops & laptops).	Productive administration	2.1.6	4 Quarterly Monitoring reports for laptops distribution register has been populated.	Quarterly Monitoring on provision of desktops and laptops by June 2022	Developing request forms,distribution register and monitoring reports.	Monitored provision of laptops and desk tops	Monitoring Report	Monitored provision of laptops and desk tops	Monitoring Report	Quarterly report	R960 000	E/S	Director Corporate Services
				Upgrading, Maintaining & hosting Municipal website and posting information to the Municipal website	Budget, Personnel, Hosted Website, compliance information	Number of monitoring reports of uploaded information on the Municipal website	Preserved municipal information	2.1.7	4 quarterly monitoring reports for the website have been populated with screenshots of the information loaded on the website.	Quarterly monitoring of uploaded information on the website by June 2022	1.Consolidate and upload municipal information 2.Monitoring of municipal website.	Monitored municipal information on website	Screen shots, monitoring reports	Monitored information on website	Screen shots, monitoring reports	Monitoring report and screenshots.	Nil	E/S	Director Corporate Services
Institution Development and Transformation	Municipal Administration	Ensure an accountable administration by adhering to legislative prescripts & policies by June 2024.	IDOT03	Providing and Monitoring Cleaning & Hygiene Services in Municipal Offices.	Budget, Personnel, Signed SLA, Monitoring schedules, cleaning equipment and material.	Number of monitoring reports of cleaning and hygiene services	Cleaned workplace & minimized health and safety risks	2.3.1	4 quarterly reports on cleaning and hygiene	Quarterly monitoring of cleaning and hygiene services by June 2022	1.Provision of cleaning and hygiene material. 2 Draft cleaning schedules 3. Develop Monitoring reports. 4. Hold staff meetings.	Monitored cleaning and hygiene services	Monitoring Report	Monitored cleaning and hygiene services	Monitoring Report	Cleaning and hygiene services quarterly monitoring reports	R490 000	E/S	Director Corporate Services
				Implementing the Municipal Records Management Policies, Regulations and Procedures	Policies & regulations, file plan, budget, Personnel	Number of records management monitoring Reports.	Proper Records management system .	2.3.3	Quarterly filing reports on electronic and manual filing report have been produced (First quarter Development Planning, MM'S Office, BTO, Second quarter Corporate Services, BTO (Payroll), Technical Services third quarter BTO, Technical Services, fourth quarter BTO)	Quarterly reports of electronic and manual filing of municipal information by June 2022	1.Classifying information as per records filing systems. 2. Scanning of files	Monitored electronic and manual filing of municipal information	Filing reports	Monitored electronic and manual filing of municipal information	Filing reports	Monthly filing reports	Nil	E/S	Director Corporate Services
				File plan and Record management Policy	File plan and Record management Policy	Number of records management monitoring reports	Proper record management	2.3.2	Memo reminders have been forwarded to Directorates to submit information at Records. On the 10 October 2020 a memo was submitted to MM Office, 23 February 2021 BTO, and 18 May 2021 MMs Office and Corporate Services (the directorates submitted files to Records Office)	Quarterly reports on Municipal records management by June 2022	1.Write memo reminders to all municipal employees to transfer information to records Office 2. Develop schedules for information transfer	Monitored Records management	Monitoring reports	Monitored Records management	Monitoring reports	Monthly monitoring reports	Nil	E/S	Director Corporate Services
				Developing and implementing estate management policy	Personnel	Number of policies developed and implemented	Proper management of municipal estates	2.3.4	The municipality has collected an amount of R47 691.10 during the 4th quarter. The municipality did not letout the Town hall and MPCC due to covid 19 that has prohibited gatherings. A Service provider has been appointed who will be managing the Municipal estates and during planning the target will be reviewed and consider Covid 19 regulations	Estate management policy developed by June 2022	Draft estate management policy	Consultations on the draft policy	Distribution register	Draft policy submitted to council for approval	Council resolution	Council resolution	Nil	Nil	
				Monitoring Municipal Estates	Personnel and Estate Agent	Number of Monitoring reports	Proper management of municipal estates	2.3.5	The municipality has collected an amount of R47 691.10 during the 4th quarter. The municipality did not letout the Town hall and MPCC due to covid 19 that has prohibited gatherings. A Service provider has been appointed who will be managing the Municipal estates and during planning the target will be reviewed and consider Covid 19 regulations	4 quarterly monitoring reports on Estate Management by June 2022	Terms of reference, maintenance plan, SLA drafting.	1 quarterly monitoring reports on Estate Management	Monitoring report	1 quarterly monitoring reports on Estate Management	Monitoring report	Quarterly report	Nil	E/S	Director Corporate Services

Institution Development and Transformation	Human resource management	Ensure Management, Development and safety of Human Resource through implementing relevant legislative prescripts and procedures by June 2024.	IDOT 04	Implement the Occupational Health & Safety policies and regulations.	Personnel, OHS Regulations/Policies, OHS TORs, budget, check list & municipal vehicle and OHS Committee	Number of inspection reports on Municipal OHS compliance	Healthy and Safe work environment.	2.4.1	4 OHS quarterly inspections have been conducted in the following sites Main site, NLM Traffic, State house, Home Affairs and the report was produced.	Quarterly inspection reports on Municipal OHS compliance produced by June 2022	Inspect , report and mitigate hazardous incidents in 5 Municipal Sites. Assessment on COVID-19.	Quarterly inspection report on Municipal OHS compliance produced.	OHS report	Quarterly inspection report on Municipal OHS compliance produced.	OHS Report	Quarterly Inspection Report	R35 000	E/S	Director Corporate Services	
										Covid-19 Personal Protective Clothing was procured, delivered in the 1st Quarter & 2nd Quarter and compliance assessment reports were produced.	100% qualifying employees provided with Protective Clothing by June 2022	Reports on reported cases. Monitor compliance with COVID-19 regulations.	No target	N/A	No target	N/A	Distribution register	R600 000	E/S	Director Corporate Services
				Coordinating, Managing and Monitoring the leave management system.	Personnel, Budget, Leave Application books, VIP system, and Clocking registers	Number of leave reconciliation reports produced	Quality/ Non-discrepancy leave management system	2.4.2	4th quarter leave reconciliation has been compiled as per the leaves requested (Annual leaves -94, Sick Leaves -52, Family responsibility :9, Long Service leaves: 7, Maternity Leave:1), Study Leave 15).	4 quarterly Leave Reports produced by June 2022	Reconcile leave register and attendance register.	1 Leave Report produced.	Leave Report	1 Leave Report produced.	Leave Report	Quarterly leave management reports.	Nil	E/S	Director Corporate Services	
				coordinating the process of identification and filing of critical and vacant positions	Approved Organogram. Recruitment plan	Percentage of prioritised and budgeted positions filled	Competent workforce	2.4.3	80% (28 of 35) of budgeted and prioritised posts has been achieved and recruitment report has been developed.	80% prioritized & budgeted positions filled by June 2022	Develop recruitment plan, develop Recruitment report.Facilitate recruitment processes Coordinate induction	60% prioritised and budgeted posts filled	Recruitment plan and report	80 % prioritised and budgeted posts filled. And one induction program conducted	Recruitment plan and report	Recruitment Report	R20 000	E/S	Director Corporate Services	
				Coordinating job evaluation process	Personnel,Job evaluation policy,job descriptions,budget	Number of positions evaluated	Alignment of salary and job description	2.4.4	30 positions have been evaluated by District Job Evaluation Committee and 05 positions were audited by Provincial Audit Committee (PAC). 25 positions are waiting to be audited by PAC.	20 Positions Evaluated by June 2022	Review job descriptions on affected positions in the organogram. Develop new job descriptions.Sub mit to the district job evaluation committee and provincial audit committee.	15 positions audited by Provincial Audit Committee	Job evaluation report	20 positions audited by Provincial Audit Committee	Job evaluation report	Job evaluation report	R60 000	E/S	Director Corporate Services	
				Implementing Employee Wellness and Assistance Programmes.	Policies, Budget, & personnel	Number of wellness programs conducted and reports.	Motivated, healthy and productive employees.	2.4.5	Two wellness programs has been conducted on the third and fourth quarter. This included Employee Wellness survey conducted in March and Mental Health seminar in May 2021.	3 health promotion programs by June 2022	Coordinate wellness day, mental health program, health promotion and world aids day .	One Wellness Program coordinated	Invitation/notice attendance register and Report on wellness program coordinated	No target	N/A	Invitations, Attendance register and Report	R6 000	E/S	Director Corporate Services	
					Policies, Budget, & personnel	Number of sporting activities on healthy lifestyle programs conducted and reports.	Motivated, healthy and productive employees.	2.4.6	Two healthy lifestyle programs have been conducted. These include a 15km virtual fun run in March and 100km virtual fun-run in May 2021.	2 healthy lifestyle activities by June 2022	develop concept document, compile reports	No Target	N/A	1 healthy lifestyle activity	Invitation, Report healthy activity & Attendance register	Report	R20 000	E/S	Director Corporate Services	
	Policies, Budget, & personnel	Number of consultation reports produced on EAP.	Motivated, healthy and productive employees.	2.4.7	Consultations have been conducted to employees and their immediate family members. External referrals have been made and four quarterly reports have been developed.	Quarterly consultations reports produced on EAP by June 2022	Conduct consultations on 100% referred EAP cases	1 EAP consultation report	EAP report	1 EAP consultation report	EAP report	EAP Report	Nil	E/S	Director Corporate Services					
Institution Development and Transformation	Human resource development	To capacitate & develop Human Resource through implementing relevant legislative prescripts by 2024.	IDOT 05	Developing & implementing WSP.	Budget, WSP, Annual Training Plan and Training Committee	Date by which WSP submitted to LGSETA	Capacitated & developed employees and Councillors	2.5.1	20 Training Interventions were implemented as follows: 1. New Venture Creation x34 2.CPMD1 X7 Officials 3.Monitoring & Evaluation x3 Officials 4.Performance Management 5.CPMD2 X7 Officials 6. Plumbing X 40 7.Project Management X 3 Officers 8.Advanced Project Management 9.BID Committee X 20 Officials 10.TLB Operator 11.Municipal Finance Management 12.Website Management 13.Monitoring & Evaluation 14.Masters in Public Management 15.MPAC. 16. New Venture X 50 17.EPWP Training X 5 18.Azure Architect Design	1 WSP Developed and Submitted to LGSETA by 30 April 2022	Facilitate submissions of training needs, Coordinate signing of WSP, Coordinate the implementation of training plan.	Draft WSP Developed and presented to Training Committee	Invitation, Attendance Register and draft minutes & Draft WSP	WSP Developed and Submitted to LGSETA	WSP and acknowledgment letter	Draft WSP, Minutes	Nil	E/S	Director Corporate Services	

				Budget, WSP, Annual Training Plan and Training Committee	Number of training interventions implemented	Capacted & developed employees and Councillors	2.5.2	20 Training interventions were implemented as follows: 1. New Venture Creation x 34 2.CPMD1 X 7 Officials 3.Monitoring & Evaluation x3 Officials 4.Performance Management 5.CPMD2 X7 Officials 6. Plumbing X 40 7.Project Management X 3 Officers 8.Advanced Project Management 9.BID Committee X 20 Officials 10.TLB Operator 11.Municipal Finance Management 12.Website Management 13.Monitoring & Evaluation 14.Masters in Public Management 15.MPAC 16. New Venture X 50 17.EPWP Training X 5 18.Azure Architect Design	15 training interventions by 30 June 2022	5 trainings implemented	15 training interventions	Attendance Registers/Certificates	20 training interventions implemented	Attendance Registers/Certificates	Certificates/Attedance register	R310 000	E/S	Director Corporate Services			
				Developing /reviewing and implementing Employment Equity plan.	Employment Equity Plan and EEP Committee	Number of representation in terms of occupational categories, gender, disability & race	Addressed labour inequities	2.5.3	4 Employment Equity Plan Implementation Reports were developed	2 Employment Equity Plan Implementation Reports developed and 1 employment Equity Plan developed and submitted to department of labour by June 2022	Coordinate the implementation of Employment Equity plan.	Employment Equity Report submitted to Department of Labour	Employment Equity Report and Acknowledgement Report	1 Employment Equity Plan Implementation reports developed	Employment Equity Report and Acknowledgement Report	Employment Equity Plan and Report	Nil	E/S	Director Corporate Services		
Institution Development and Transformation	Labour Relations	To create and maintain a sound employer-employee relations by June 2024	IDOT 06	Implementing Labour Relations Policies, Regulations and legislative Prescripts .	LRA,BCEA, main collective agreement, budget, NLM HR Policies manual and code of conduct.	Number of workshops conducted on employee relations	Sound employer /employee relations.	2.6.1	2 workshops on collective agreements and code of conduct were done to municipal employees on the 08 and 09 June 2021.	2 workshops on employee relations coordinated by June 2022	Coordinate workshops on Main Collective Agreement & Code of Conduct.	No Target	N/A	1 Workshop on employee relations coordinated	Invitation, program & Attendance registers	Attendance registers	Nil	E/S	Director Corporate Services		
						Number of reports on employee discipline	Sound employer /employee relations.	2.6.2	4 Reports on employee discipline have been produced and 2 employees were subjected to formal disciplinary tribunals and were closed on the 1st Quarter and the 2nd Quarter.	4 Reports on employee discipline developed by June 2022	Coordinate disciplinary processes. Develop a report on employee disciplinary processes.	1 Quarterly monitoring Report on employee discipline produced	Quarterly reports Report	1 Quarterly monitoring Report on employee discipline produced	Quarterly reports Report	Quarterly reports Report	Quarterly reports Report	Quality employer & employee relations	Nil	E/S	Director Corporate Services
						Coordinating of the sitting of Local Labour Forum .	Institutional Calender & budget	Number LLF sittings	Sound Governance and Governance	2.6.3	8 Local Labour Forum sat as per their schedule that's the 21 August 2020, 01 September 2020, 03 September 2020, 19 November 2020, 09 April 2021, 29 April 2021, 09 June 2021 and 17 June 2021.	6 Local Labour Forum meetings by June 2022	Invitations, prepare logistics, compile minutes and report	1 Local Labour Forum meetings Coordinated.	Attendance Registers, Agenda & Draft Minutes	2 Local Labour Forum meetings Coordinated.	Attendance Registers, Agenda & Draft Minutes	Quality employer & employee relations	Nil	E/S	Director Corporate Services
						Implement NLM internship policy.	Unemployed graduates & budget.	Number of interns enrolled.	Empowered unemployed graduates.	3.5.2	Monitoring Report for 2019/2020 enrolled interns was Developed and 5 new interns were enrolled in the following Directorates: BTO x3, Municipal Manager's Office x1 and Technical Services x1	5 Interns (2020/2021) Monitored by June 2022	Time Schedules, Prepare Requisitions,	5 Interns (2020/2021) Monitored	Appointment Letters & Monitoring report	5 Interns (2020/2021) Monitored	Appointment Letters & monitoring report	Appointment letters and Report	Nil	E/S	Director Corporate Services
Local Economic Development	Job Creation	To create job opportunities through EPWP and internship program by June 2024.	LED 05	Identify EPWP programs/projects	Unemployed under graduates & budget.	Number of in-service trainees enrolled.	Assisting young people towards attainment of qualifications	3.5.3	10 in-service trainees placed in the following Directorates: Technical Services x1, Development Planning x8 and Corporate Services x1	10 in-service trainees placed by June 2022	Facilitate placement and Monitoring of inservice trainees.	8 in-service trainee placed	Placement letter	10 in-service trainee placed	Placement Letters	Placement Letters	Nil	E/S	Director Corporate Services		
Empower unemployed communities				SETA grants	Number of learnerships coordinated	Empowerment of unemployed youth	3.5.4	4 Learnerships	2 Unemployed Youth training interventions coordinated by June 2022	Facilitate monitoring and placement of unemployed youth.	2 Learnership for unemployed youth coordinated	learnership monitoring Report and attendance register	2 Learnerships monitored	learnership monitoring Report and attendance register	Monitoring Report	R4 364 000	LGSETA	Director Corporate Services			
Identify EPWP programs/projects				unemployed under graduates & budget.	Number of EPWP General assistants recruited	Poverty alleviation	3.5.5	5 EPWP General Assistants, 2x Scanning Administrators and 2x Data Captures have been recruited.	9 EPWP Participants recruited and monitored by June 2022	Facilitate the recruitment process. Facilitate signing of employment contracts. Monitor EPWP Participants	Monitored EPWP participants	Monthly EPWP Registers & Monitoring report	Monitored EPWP participants	Monthly EPWP Registers & Monitoring report	Recruitment report	R245 371	E/S	Director Corporate Services			
Financial Viability				Estate Management	To increase revenue to R78 150 000 by June 2024	FV 01	Implement the revenue enhancement strategy (Estate Management)	Municipal Estates, personnel, revenue enhancement strategy	Amount of revenue collected	Increased revenue	4.1.5	The municipality has collected an amount of R47 691.10.	Increased own revenue by collecting R400 000 (Four Hundred Thousand rand) from municipal estates by June 2022.	Terms of reference, maintenance plan, SLA drafting, Draft Estate Management Policy	Collected R100 000 from own revenue	Revenue collected on Estate management reconciliation report	System Generated receipts	Collected R100 000 from own revenue	Revenue collected on Estate management reconciliation report	System Generated receipts	Quarterly Reports

Good Governance	Council Support	To strengthen the oversight functioning of the Council by 2024	GG02	Reviewing and implementing MPAC Workplan and Rules Standing Orders and Institutional calendar	MPAC Work Plan and Rules Standing Orders and Procedures.	Number of MPAC sittings	Effective functioning of MPAC	5.2.1	6 MPAC meetings coordinated	4 MPAC sittings coordinated by June 2022	1. Write notice, send to relevant councillors. 2. Record minutes. 3. File minutes, notice attendance register & draft minutes. 4. Facilitate logistics for sittings	3 MPAC sitting coordinated	Notice, Draft minutes, attendance register	4 MPAC sitting coordinated	Notice, Draft minutes, attendance register	Notice, minutes, attendance register	R150 000	E/S	Director Corporate Services
				Oversight project visits Itinerary	Number of Quarterly project visits	minimal community complaints on service delivery.	5.2.2	51 quarterly Oversight MPAC project visits to all municipal projects done	2 MPAC visits to municipal projects coordinated by June 2022.	1. Develop itinerary for projects to be visited. 2. Conduct Project visits. 3. Develop reports on visited municipal projects. 4. Facilitate logistics for sittings.	1 MPAC project visit coordinated	Project Oversight Report & Attendance registers	No Target	N/A	Itinerary on MPAC project visits and project visits reports & attendance register		E/S	Director Corporate Services	
				Coordinating section 79 committee sittings to adhere to the legislative prescripts .	Terms of reference, Institutional Calender & Rules Standing Orders and Procedures	Number of Section 79 Committee sittings per Committee	Effective functioning of C	5.2.3	4 Section 79 Committee sittings	4 meetings of Public Participations and Petitions Committee convened by 30 June 2022	1. Write notice for the committee. 2. Record minutes and file. 3. Facilitate logistics for sittings	One sitting of Public participation committees convened	Notice, Draft minutes, attendance register	One sitting of Public participation committees convened	Notice, Draft minutes, attendance register	Minutes, attendance register	Nil	E/S	Director Corporate Services
								5 Rules, Ethics and Members Interest committee sittings	4 meetings of Rules, ethics & members interests committees convened by 30 June 2022	1. Write notice for the committee. 2. Record minutes and file. 3. Facilitate logistics for sittings	1 Rules, ethics & members interests sittings co-ordinated	Notice, Draft minutes, attendance register	1 Rules, ethics & members interests sittings co-ordinated	Notice, Draft minutes, attendance register	Minutes, attendance register	Nil	E/S	Director Corporate Services	
				Coordinate section 80 committee sittings to adhere to the legislative prescripts .	Delegation Framework Rules of order Institutional calendar	Number of Section 80 Committees coordinated	Effective functioning of the Section 80 committees .	5.2.4	5 standing committee meetings coordinated per directorate	4 sittings of standing committees coordinated by June 2022	1. Write notice for the committee. 2. Record minutes and file. 3. Facilitate logistics for sittings	1 sittings of standing committess coordinated by June 2022	Notice, Draft minutes and attendance register	1 sittings of standing committess coordinated by June 2022	Notice, Draft minutes and attendance register	Notice, minutes, attendance register	E/S	Director Corporate Services	
				Developing and implementing women caucus plan & Council Study Group programmes.	Terms of reference	Number of women caucus sittings coordinated	Functional Women Caucus.	5.2.9	1 Women Caucus Sitting	2 women caucus programmes by June 2022	1. Issue Notices and invitations 2. Coordinate women caucus program.	No Target	Not Applicable	1 women caucus programme coordinated	Notice, Attendance Registers and Report	Notice, minutes, attendance register	R100 000	E/S	Director Corporate Services
								2 Quarterly meetings for women caucus coordinated by June 2022	1. Issue Notices and invitations 2. Coordinate women caucus meetings.	No Target	Not Applicable	1 Quarterly meeting for women caucus coordinated	Notice, Draft minutes and attendance register	Notice, minutes, attendance register	E/S	Director Corporate Services			
					Council study group plan /programme	Number of study group sittings coordinated	Capaciated council	5.2.10	4 Council study groups conducted	4 quarterly council study group sittings coordinated by June 2022	1. Coordinate council study group sittings	3 quarterly council study group sittings coordinated	Report and Attendance Register	4 quarterly council study group sittings coordinated	Report and Attendance Register	Report	R100 000	E/S	Director Corporate Services
				Coordinating Council sittings in adherence to legislative prescripts .	Rules of order, council calender	Number of council meetings coordinated	Effective functioning of the council	5.2.7	13 Council meetings Coordinated.	5 Council sittings coordinated by June 2022	1. Write notice for the committee. 2. Record minutes and file.	1 council sitting Coordinated	Notice, Draft minutes, attendance register/ Virtual Application screenshots	2 council sitting Coordinated	Notice, Draft minutes, attendance register/ Virtual Application screenshots	Notice, minutes, attendance register	R370 000	E/S	Director Corporate Services
				PMS	To improve municipal performance towards achieving service delivery objectives by June 2024	GG05	Timely signing of performance contracts and agreements by directors, managers and officers	PMS policy, IDP/PMS Process Plan, PMS Procedure Manual	Number of Institutional Performance Evaluation reports and Individual Performance evaluation reports	Improved Institutional and individual performance	5.5.1	Performance agreements for Managers and Officers were signed and submitted. Performance evaluations were coordinated (Annual 2019/20 and Mid-term 2020/21)	Managers and Officers signed Performance agreements by June 2022	Review the PMS contracts individual score cards & CCR's and align them with 2020/2021 SDBIP. Coordinate the signing of the PMS contracts and agreements for , managers and officers.	Reviewed Performance Plans	Report on reviewed Performance Plans	No Target	Not Applicable	Quarterly reports

			Monitor, evaluate and measure performance	PMS policy, IDP/PMS Process Plan, PMS Procedure Manual	Number of Institutional Performance Evaluation reports and Individual Performance evaluation reports	Improved Institutional and individual performance		Signed Performance agreements for Managers and Officers, Performance Evaluations coordinated for 2019/2020 and Midterm 2020/2021	2 Performance Reviews for Managers and Officers coordinated (Annual and Mid-Term) by June 2022	Review the PMS contracts individual score cards & CCR's and align them with 2020/2021 SDBIP.Coordinate the signing of the PMS contracts and agreements for , managers and officers.	Annual Performance 2020/2021 and Midyear performance Reviews 2021/2022 Coordinated.	Performance Reviews Report on Annual 2020/2021 & Midyear 2021/2022 and Attendance register	No Target	Not Applicable	Report		E/S	Director Corporate Services
AUDIT	To provide clean and accountable governance structures by June 2024	GG06	Coordinate development and implementation of Audit action plan	2019/2020 AG Management and audit report, terms of reference for operation clean audit committee, 2019/2020 audit action plan	Number of reports on Reduced Auditor General and internal audit findings	Clean and accountable governance	5.6.2	90% of 2018/2019 Audit findings were addressed and 2019/2020 Audit Action Plan was developed and 50% of the Audit findings were reduced.	90% of 2019/2020 and 60% of 2020/2021 audit findings reduced by June 2022	1. Develop Directorate audit action plan 2. Implementation of the plan with activities . 3. Compile audit action plan report.	75% reduced Auditor General findings for 2019/2020 . 30% reduced Auditor General findings for 2020/2021	Progress report on Implementation of Audit Action Plan	90% reduced Auditor General findings for 2019/2020 60% reduced Auditor General findings for 2020/2021	Progress report on Implementation of Audit Action Plan	Monthly and Quarterly Reports	Nil	E/S	Director Corporate Services
Risk	To provide quality service delivery through mitigation and reduction of strategic risks by June 2024	GG07	Coordinate development and review of strategic and operational risk registers	Risk management policy, strategic risk register and operational risk registers	Number of reduced risks	Improved service delivery	5.7.1	2020/2021 strategic risk registers, operational risk registers and 80% mitigated risks by June 2021.	2022/2023 operational risk registers and Covid 19 risks and 80% of 2021/2022 mitigated risks by June 2022	1. Develop Directorate risk register 2. Implementation of the risk plan with activities to mitigate risks. 3. Compile risk report.	60% of 2021/2022 mitigated risk	Risk management Report and risk register	80% of 2021/2022 mitigated risk Developed 2022/2023 operational risk register and COVID 19 risks.	Risk management Report and risk register	Monthly and Quarterly Reports	Nil	E/S	Director Corporate Services
Compliance with legislation	To ensure adherence to the legislative prescripts that guide municipal planning and performance by June 2024	GG08	Developing, reviewing and coordinating implementation of policies, sector plans and by-laws	Budget, Institutional Calendar, Policies, by laws and sector plans.	Number of sector plans, by-laws and policies review sessions coordinated	Clean and accountable governance	5.8.1	Report on quality check findings has been compiled. Quality check was done on 32 policies that were reviewed.	2 coordinated policy sessions for policies and by-laws review and 3 departmental policies reviewed by June 2022	Engage directorates on policies and by-laws to be reviewed, coordinate adverts of by-laws Review departmental policies	Coordinate management & Council session for policies review	Invitations, programme and Attendance register	Facilitated signing of adopted policies and developed Institutional Policy register	Report of signed Policies, Institutional Policy register and Council resolution	Invitations, Attendance register and Report	R50 000	E/S	Director Corporate Services
				Finance, By-Laws	Number of By-Laws gazetted	Promulgation of By-Laws	5.8.2	2 Policy by laws (Levying of Property Rates and the Rules, Orders and Procedures) gazetted on the 28 September 2020	Two (2) By-Laws gazetted by June 2022	Quotations requests, Sending of By-Laws	No target	N/A	No target	N/A	Proof of Gazette		E/S	Director Corporate Services
				Manage performance of service providers	Signed SLA's , MOUS, SCM policy and appointment letters	Number of monitored service provider performance	Improved performance of service providers	5.8.5	12 service provider performance monitoring reports have been compiled and monitored for 11 service providers.	12 monthly Service providers' performance monitoring reports per service provider developed by June 2022.	Monitoring Report	3 monthly Service providers' performance monitoring report per service provider	Monitoring Report	3 monthly Service providers' performance monitoring report per service provider	Monitoring Report	Monitoring Reports	Monitoring Reports	Nil
Litigations	To minimise litigations by and against the municipality by June 2024	GG09	Implimenting Litigations Management Policy, legislative prescripts and other related policies	Litigation register	Number of monitoring reports on litigations by and against the Municipality	Reduced contingent liabilities	5.9.1	Monitoring Report on Legal Cases by and against the municipality has been compiled. The municipality had 17 matters in the financial year. Three matters were initiated by the municipality and 14 were against the municipality with one case resolved.	Quarterly monitoring of litigations by and against the Municipality by June 2022	Consolidate all the legal cases Engage the departments on cases required for conveyancing Facilitate reporting by the law firms Consolidate reports for submission to Council committees and Council.	Quarterly monitoring report on litigations by and against the Municipality	Monitoring Reports	Quarterly monitoring report on litigations by and against the Municipality	Monitoring Reports	Monitoring Reports	R1 500 000	E/S	Director Corporate Services