

MANAGEMENT SERVICES SDBIP TURNAROUND 2021/2022																		
Supported KPA	Priority Area	IDP Objectives	IDP Objective number	IDP Strategies	Indicator	KPI Number	Baseline	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											
Good Governance	Strategic Planning IDP	To enhance service Delivery through development, review and implementation of 2022-2023 IDP, by June 2024	GG04	Develop, adopt and implement process plan 2022/2023 Develop IDP 2022/2023-2024 Alignment of IDP with Sector Plans	IDP Process Plan, Situational analysis & Ward based plans, Sector Plans	Adopted IDP 2022/2023-2026/2027	Improved service delivery	5.4.1	The IDP & Budget Process Plan was adopted on the 31st of August 2020 and Advertised by Pondo News on the 4th of September 2020. The IDP Situational Analysis was updated in preparation for the review of the IDP. The Draft IDP 2021/2022 was Adopted by Council on the 30th of March 2021 with Council Resolution No: OCM/4/21/007.2.2 And was advertised on the Local newspaper (IKHWEZI PUBLISHERS) on the 2nd of April 2021. The final IDP 2021/2022 was adopted by council on the 28th of May 2021 with the council resolution number:OCM/6/21/007.2.3 and was advertised on the Local news paper (Ikhwezi Publishers) on the 4th of June 2021.	Develop and Adopt IDP 2022/2023-2026/2027 by June 2022	Develop IDP Process Plan Coordinate Update of the Situational Analysis Coordinate strategic planning sessions Consolidate draft IDP 2022/2023-2026/2027 Advertise draft IDP for comments Consolidate Final IDP 2022/2023-2026/2027 Coordinate State of the Municipal Address	Draft IDP 2022/2023-2026/2027 Council Resolution for adoption of the draft IDP Advert Proof of submission to AGSA, Cogta, Provincial Legislature, NT & PT	Adopted IDP 2022/2023 - 2026/2027 Council Resolution for adoption of the Final IDP Advert Proof of submission to AGSA, Cogta, Provincial Legislature, NT & PT	Annually reviewed IDP	R 950 000	E/S	Strategic Services Manager	
												State of the Municipal Address conducted	Advert, CD, Service Delivery Report & Proof of	Quarterly progress report	R 520 000	E/S	Strategic Services Manager	
Good Governance	Public Participation	To promote effective participation of stakeholders in the affairs of governance by June 2024	GG01	Ensure community involvement in integrated development planning process	IDP Process Plan, Situational analysis	Number of Ward based plans, Draft IDP	Service Delivery report	5.1.3	IDP outreach program for Community Based Planning review was conducted from the 5th October 2020 to 08th October 2020. A virtual IDP Outreach program for confirmation of ward priorities was conducted from the 20th -22nd of October 2020 . A virtual programme was advertised on the Local Newspaper (Pondo news) on the 9th of October 2021). The second IDP & Budget outreach Programme was conducted on the 3rd -7th of May 2021 for presentation of the Service Delivery report, Draft IDP & Budget in all wards and was advertised on the local News paper (23rd of April 2021.	Two IDP & Budget outreach programs conducted by June 2022	Develop Concept Document for IDP & Budget Outreach programs Coordinate sitting of the IDP Technical Committee Coordinate IDP & Budget Outreach Program Consolidate IDP/Budget Outreach report Consolidate Ward Based Plans	Community Based Plans for all 19 wards consolidated Community Based plans for 19 wards	One IDP Outreach program conducted to all wards IDP & Budget outreach report Poster of the IDP Outreach Program Proof of Attendance	Quarterly report on IDP/Budget Outreach program	R700 000.00	E/S	Strategic Services Manager	
				IGR terms of reference IGR Forum	Number of cluster meetings coordinated	Effective participation of clusters	5.1.2	No cluster meetings planned for the financial year 2020/2021	16 cluster meetings convened in line with IGR Terms of reference by June 2022	Coordinate sitting of cluster meetings	Four Coordinated Cluster Meetings Agenda Proof of Attendance Minutes	Four Coordinated Cluster meetings Agenda Proof of Attendance Minutes	Quarterly report on functioning of the Cluster committees	R 0	E/S	Strategic Services Manager		
Good Governance	Public Participation		GG01	Ensure community involvement in integrated development planning process	IDP Process Plan, Situational analysis	Number of IDP Representative forum/IGR meetings	Effective participation of stakeholders in IDP /IGR Processes	5.1.4	The first IDP & Budget representative forum /IGR meeting was held on the 3rd of March 2021 with Sector Departments and on the 4th of March 2021 with all stakeholders . The IDP & Budget Representative Forum /IGR Session was Advertised by Ikhwezi on the 19th of February 2021. The second IDP & Budget representative forum /IGR meeting was held on the 29th of June 2021 . The IDP & Budget Representative Forum /IGR Session was Advertised by Ikhwezi on the 25th of June 2021.	Four IDP Representative Forum/IGR meetings held by June 2022	Facilitate IDP/IGR Representative Forum Monitor implementation of IDP/IGR Representative forum resolutions	One IDP Representative forum/IGR Meeting Coordinated Agenda Proof of Attendance Draft Minutes Resolution register	Agenda Proof of Attendance Draft Minutes Resolution register	Quarterly report on functioning of the IDP Representative forum	R 80 000	E/S	Strategic Services Manager	
454	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 signed performance agreements for directors, Managers and Officers	Improved Institutional and individual performance	5.5.1	2020/2021 Performance agreements were signed by Municipal Manager and Directors on the 22 June 2020 Performance contracts were submitted to Cogta on the 30 June 2020 and the performance contracts were reviewed after approval of the adjusted SDBIP in February 2021 and were submitted to Cogta on the 04 March 2020	2021/2022 signed Performance agreements for Municipal Manager and Directors, by June 2022	Coordinate signing of performance agreements Submission of Performance contracts to Cogta Coordinate review of performance plans in line with reviewed SDBIP	Performance plans 2021/2022 reviewed by Municipal Manager and Directors Reviewed performance plans Proof of submission to Cogta	n/a	Quarterly reports on signing of performance agreements	Nil	N/A	Strategic Services Manager	

				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	5.5.2	4th quarter was submitted to council on the 30 July 2020, 1st quarter was submitted to council on the 30 October 2020, midterm report was submitted to council on the 25 January 2021 and advertised to Pondo news on the 29 January 2021, 3rd quarter was submitted to council on the 30 April 2021	2021/2022 Institutional scorecard and 2020/2021 individual performance evaluation reports by June 2022	Coordinate development of the Institutional Scorecard 2020/2021 Consolidate, analyse institutional quarterly performance reports Advertisement of 2019 /2020 midterm institutional performance Coordinate sittings of the individual performance evaluations for Municipal Manager and Directors. Submission of quarterly performance reports to Internal Audit, Audit Committee, Executive Committee and Council Prepare Performance reports	Midterm institutional performance 2021/2022 submitted to Council	Midterm Institutional performance 2021/2022 Newspaper advert for 2021/2022 midterm performance Council resolution for adoption of the Midterm Institutional performance report 2021/2022 Mid-term individual performance evaluations for	3rd Quarter Institutional performance 2021/2022 submitted to Council 2020/2021 annual individual performance evaluations for Municipal Manager and Directors conducted 2021/2022 Mid-term individual performance evaluations for	3rd quarter Institutional performance 2021/2022 Council resolution for adoption of the 3rd Quarter performance report 2020/2021 annual individual performance evaluations for Municipal Manager and Directors & attendance registers	Quarterly performance evaluation reports	R 1 270 000	E/5	Strategic Services Manager
				Preparation of the annual report in line with MFMA and Circular 63.	Approved SDBIP 2020/2021 and Audited Annual report 2019/2020, Midterm performance report 2020/2021	Adopted Annual Report 2020/2021 with Oversight	Improved accountability to Council, public, AGSA, Treasury & Cogta	5.5.3	Draft Annual Report 2019/ 2020 was submitted to council for noting on the 31st August 2020 and it was advertised to Ikhwezi Publishers on the 04 September 2020 furthermore it was submitted to NT, MPAC & PT. Draft Annual Report was submitted to the Auditor General of South Africa on the 30th October 2020 for auditing. 2019/2020 Audited Annual report with Oversight Report was approved by council on the 30th March 2021 and it was advertised to Ikhwezi Publishers dated 02 April 2021. It was submitted to NT, PT & AGSA	2020/2021 Audited Annual report with Oversight by June 2022	No target	NA	No target	NA	Quarterly Report on development of the annual report	R 70 000		Strategic Services Manager	
Good Governance	Audit	To provide clean and accountable governance structures by June 2024	G606	Conduct periodic audits as per the internal audit plan on matters relating to governance processes, risk management and internal controls.	Approved Risk based Internal Audit Plan, Internal Audit Charter	Number of Internal Audit Reports produced	Reasonable assurance provided on matters relating to governance processes, risk management and internal controls	5.6.1	2020/21 One year risk based plan, Internal Audit Charter and Audit and Performance Committee Charter were developed and approved. 23 Internal Audit reports were produced as follows: 1. 2019/20 4th Quarter performance review; 2. 2019/20 Annual Performance Information review; 3. 2019/2020 GRAP Annual financial statements review; 4. 1st Quarter Risk Management Review; 5. Review of COVID 19 Expenditure; 6. 2020/21 1st Quarter performance review; 7. Follow up Audit on Human Resource Management; 8. Review of 2018/2019 Audit action plan; 9. Review of Governance; 10. Review of ICT network Security and IT General Controls; 11. 2020/21 Mid-term performance review; 12. Mid term Risk Management Review; 13. Review of Supply Chain & Expenditure Management; 14. Review of 2020/21 SDBIP Turnaround, IDP vs Budget review; 15. Review of 2021/22 SDBIP, IDP vs Budget review; 16. Review of Revenue Management; 17. Review of Asset Management; 18. Review of 2019/2020 Audit action plan; 19. Review of Human Resource Management; 20. Quarter 3 Risk Management Review 21. 2020/21 3rd Quarter performance review and; 22. Quarter 4 Risk Management Review;	2022/2023 Risk based Internal audit plan developed, 2022/2023 reviewed internal audit charter and 14 audit reports produced as per 2021/2022 Risk Based Internal Audit plan by June 2022	Facilitate approval of risk based internal audit plan, internal audit charter and review of audit methodology by the audit committee Prepare engagement letter for the execution of planned audits Execute the planned audits and prepare audit reports for presentation to the management and the audit committee Monitor implementation of internal audit findings and AGSA findings	4 audits conducted as per the approved internal audit plan	Signed internal audit reports	4 audits conducted as per the approved internal audit plan 2022/2023 Risk based Internal audit plan developed and 2022/2023 reviewed internal audit charter.	Signed internal audit reports 2022/2023 Risk based Internal audit plan 2022/2023 reviewed internal audit charter.	Quarterly Audit reports	R 1 247 455	E/5	Internal Audit Manager
				Coordinate development and implementation of Audit action plan	2019/2020 & 2020/2021 AG Management and audit report, terms of reference for operation clean audit committee, 2019/2020 & 2020/2021 audit action plan	Number of Reduced Auditor General and internal audit findings	Clean and accountable governance	5.6.2	There were 6 audit findings for 2018/ 2019 related to the office of the Municipal Manager and all were implemented. There were two Audit findings 2019/2020 in the office of the Municipal Manager, relating to consequence management. One finding has been fully implemented, 50% of the Audit Findings has been reduced.	90% of 2019/2020 & 60% of 2020/2021 audit findings reduced by June 2022.	Coordinate sittings of the operation clean audit committee Consolidate the progress on implementation of audit action plan and POEs for submission to internal audit Monitor implementation of AGSA findings	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	Quarterly progress reports	nil	n/a	Chief Operations Manager	

				Coordinate audit committee sittings as per MFMA section 166	Audit committee charter and institutional calendar	Number of Audit Committee meetings Convened	Effective functioning of the audit committee	5.6.3	07 Audit committee meetings were coordinated on the following dates: 27 July 2020, 24 August 2020, 29 September 2020, 22 October 2020, 20 January 2021, 21 April 2021 and 23 June 2021.	4 Audit Committee sittings by June 2022	Coordinate review and approval of the audit committee charter by the audit committee and Council Coordinate sitting of audit committees	1 audit committee meeting convened	Invitations, Agenda, Draft Minutes, Proof of attendance	1 audit committee meeting convened	Invitations, Agenda, Draft Minutes, Proof of attendance	Quarterly reports on the functioning of the audit committee	R 710 000	E/5	Internal Audit Manager
				Coordinate implementation and review of audit committee resolutions	Audit Committee resolution register	Number of Implemented Audit Committee Resolutions	Reasonable assurance provided on matters relating to governance processes, risk management and internal controls	5.6.4	04 Reports on the implementation of the audit committee resolutions has been prepared and presented to Audit Committee on the following dates, 27 July 2020, 22 October 2020, 20 January 2021 & 21 April 2021	4 reports produced on implementation of audit committee resolutions by June 2022	Prepare and distribute audit committee resolution register to management Monitor and report on implementation of audit committee resolutions	Monitored implementation of audit committee resolutions taken as at 31 March 2022	Report on implementation of Audit committee resolutions	Monitored implementation of audit committee resolutions taken as at 30 June 2022	Report on implementation of Audit committee resolutions	Quarterly progress reports	nil	n/a	Internal Audit Manager
Good Governance	Risk	To provide quality service delivery through mitigation and reduction of strategic risks by June 2024	G607	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	1. Risk assessment workshop was conducted on the 11 - 14 August 2020 for the development of 2020/2021 Strategic and Operational Risk Registers. 2. Implementation of control improvement was monitored for the strategic risk register and operational risk registers for all departments. The percentage in terms of implementation on the Strategic risk is at 85% and Management Service department is at 88%. 3. Furthermore the Risk Assessment Workshop for development of 2021/2022 Risk Registers was conducted from 26 - 30 April 2021 and Strategic risk register was tabled to the Audit and Performance Committee and Council on the 23 June 2021 and 30 June 2021 respectively.	2022/2023 Strategic risk register including COVID 19 risks and 2022/2023 management services operational risk registers developed and 80% of 2021/2022 mitigated risks by June 2022	Coordinate risk assessment workshop for development of strategic risk register Consolidate draft strategic risk register for submission to audit committee, EXCO and Council for approval Coordinate development of operational risk registers by all directorates Monitor mitigation of Strategic and Operational Risks	60% of 2021/2022 mitigated risk	Risk management Report and risk register	80% of 2021/2022 mitigated risk	Risk management Report and risk register	Quarterly progress reports	R 40 000	E/5	Chief Operations Manager
	Oversight	To strengthen the oversight functioning of the Council by June 2024	G602	Coordinate sitting of risk management committee	Approved risk management committee charter and risk management policy	Number of risk committee meetings convened	Effective functioning of the risk committee	5.2.5	04 Risk Management committee meetings were coordinated on the following dates: 11 - 14 August 2020, 21 October 2020, 11 January 2021 and 12 April 2021.	4 Risk committee meetings convened by June 2022	Coordinate review and approval of the risk management committee terms of reference by the Risk Management Committee Coordinate sitting of risk management committees Prepare and distribute risk management committee resolution register to	1 Risk committee meeting convened	Invitations, Agenda, Draft Minutes, Proof of attendance	1 Risk committee meeting convened	Invitations, Agenda, Draft Minutes, Proof of attendance	Quarterly reports on the functioning of the risk committee	R 62 000	E/5	Internal Audit Manager
	Investigations	To conduct an independent preliminary or full investigation in terms of the Regulations by June 2024	G611	Coordinate Financial Misconduct Board sittings as per municipal regulations on financial misconduct procedures and criminal proceedings, financial misconduct	Approved terms of reference and municipal regulations on financial misconduct procedures and criminal proceedings, financial misconduct	Number of financial misconduct board reports tabled to Council	Effective implementation of consequence management	5.11.1	Two financial misconduct meetings were convened on the following dates: 11 November 2020 and 30th November 2020. 04 reports on matters referred to Financial Misconduct Board were prepared and reported to the Council on the following dates: 17 November 2020, 15 December 2020, 30 April 2021 and 30 June 2021.	1 Report on matters referred by Council to Financial Misconduct board tabled to Council by June 2022	Collect relevant supporting documentation or evidence, update financial misconduct board register Submission of report to Council	No target	N/A	1 report on matters referred to Financial Misconduct Board submitted to Council	1. Financial Misconduct board report tabled to Council 2. Council Resolution	Quarterly reports on the functioning of the financial misconduct board committee	R 160 000	E/5	Internal Audit Manager
	Oversight	To strengthen the oversight functioning of the Executive Council by June 2024.	G603	Coordinate section 50 committee sittings to adhere to the legislative prescripts .	Delegation Framework Rules of order Institutional calendar	Number of Section 50 Committees coordinated	Effective functioning of the Section 50 committees .	5.3.1	There were seven ordinary executive committee meetings held as follows 25 August 2020, 23 October 2020, 17 February 2021, 25 March 2021, 26 April 2021, 20 May 2021 and 24 June 2021 and five special executive committee meetings held as follows 28 July 2020, 23 September 2020, 10 November 2020, 09 December 2020 and 21 January 2021 coordinated as per institutional calendar	Coordinated four sittings of section 50 committee as per Institutional Calendar	Prepare notices and coordinate sittings of the EXCO Coordinate submission of EXCO reports Review EXCO minutes	One executive committee sitting coordinated	Notice; Proof of Attendance & Draft Minutes.	One executive committee sitting coordinated	Notice; Proof of Attendance & Draft Minutes.	Quarterly report on functioning of the EXCO	R 30 000	E/5	Chief Operations Manager
	Council Support	To strengthen the oversight functioning of the Council by June 2024	G602	Coordinate operations to adhere to the institutional calendar	Institutional calendar	Number of meetings conducted	Effective functioning of committees	5.2.6	2020/2021 and 2021/ 2022 Institutional Calendars were developed and approved by council Implementation of 2020/2021 calendar was monitored on a monthly basis and a report was developed.	Developed 2022/2023 and monitored 2021/2022 institutional calendar by June 2022	Development of Institutional Calendar Monitoring of sittings in the institutional calendar	Monitored implementation of institutional calendar	Report on implementation of institutional calendar	Monitored implementation of institutional calendar	Report on implementation of institutional calendar	Quarterly progress reports	R5 000	n/a	Chief Operations Manager
				Coordinate development and implementation of Council Resolutions.	Council resolution register	Number of Implemented council resolutions	Improved accountability to Council and public	5.2.8	4 reports were produced on implementation of Council resolutions as at 30 June 2020, 30 September 2020, 31 December 2020 and 31 March 2021 and were submitted to council for noting on 31 August 2020, 30 October 2020, 26 February 2021 and 30 April 2021.	4 reports produced on implementation of Council resolutions by June 2022	Prepare and distribute Council resolution register to management Monitor and report on implementation of Council resolutions	1 report produced on implementation of Council resolutions	Report on implementation of Council resolutions	1 report produced on implementation of Council resolutions	Report on implementation of Council resolutions	Quarterly progress reports	nil	n/a	Chief Operations Manager

Good Governance	Compliance with legislation	To adhere to the legislative prescripts that guide municipal planning and performance by June 2024	GG 08	Manage performance of Service Providers	Signed SLA's, MOU's, SCM policy and Appointment letters.	Number of Service Provider Performance reports.	Improved performance of Service providers.	5.8.4	The performance of ARMS Audit for Provision of Internal Audit Services was monitored on a monthly basis as from August 2020 to June 2021	Monthly monitored performance of Service Providers by June 2022	Facilitate availability of service level agreements for the appointed service providers Consolidate report on performance of service provider in line with the approved SLA. Submit report on performance of service providers to BTO	Monthly monitored performance of Service Providers as per set deliverables	monthly reports on performance of service providers	Monthly monitored performance of Service Providers as per set deliverables	monthly reports on performance of service providers	Quarterly progress reports	nil	n/a	Chief Operations Manager
				Coordinate and report on implementation of Back to Basics	Back to basic action plan	Number of Back to basic reports developed	Improved municipal performance	5.8.5	12 reports on implementation of back to basics were produced and submitted to National & Provincial COGTA	4 quarterly reports on the implementation of back to basics as per action plan coordinated by by June 2022	Distribute reporting template to relevant units . Consolidate report for the institution Submit Report to National Cogta	1 report produced on implementation of Back to Basics	Quarterly Progress Report and proof of submission to COGTA	1 reports produced on implementation of Back to Basics	Quarterly Progress Report and proof of submission to COGTA	Quarterly progress reports	Nil	N/A	Chief Operations Manager
Good Governance	Compliance with legislation	To ensure adherence to the legislative prescripts that guide municipal planning and performance by June 2024	GG08	Coordinate application of research procedures for effective policy analysis	Back to basics approach	Number of research reports	Improved accountability to Council and public	5.8.6	12 reports on implementation of back to basics were produced and submitted to National & Provincial COGTA	One Research Report on the effectiveness of the implementation of back to basics pillars	Compile research proposal Analyse data Compile report and circulate to relevant departments	Analysed data	Analysis report on data collected	1 Research Report on the effectiveness of the implementation of back to basics	1 Research Report	Quarterly progress reports	Nil	N/A	
LED	Job creation	Job creation and performance by June 2024	LED 05	Identify EPWP projects through implementation of EPWP Policy	EPWP Policy and Ministerial Determination	122 FTE's created	Created job opportunities	3.5.1	Two jobs opportunities were created effective from the 01st July 2020 EPWP Beneficiaries were monitored and stipend was paid on a monthly basis.	Two Job opportunities Created by June 2022	Facilitate Appointment of beneficiaries Reporting on EPWP monthly, quarterly and Yearly	Monitored EPWP beneficiaries	Monitoring Report on Jobs created	Monitored EPWP beneficiaries	Monitoring Report on Jobs created	Quarterly progress reports	R 60 000	E/S	Chief Operations Manager

R 1 470 000