

CORPORATE SERVICES DRAFT SDMP 2022-2023																																																																																																		
Supported Key Performance	Priority Area	Objectives	Objective No.	IDP Strategy	Departmental Vision: To provide quality service, accountability, and deliver on a track that exceeds the highest level of customer confidence by the end of 2027													Measurement	Budget	Funding	Custodian																																																																													
					Baseline	Annual Target	Activities	2022/2023 Quarter Target 1	POE	2022/2023 Quarter 2	POE	2022/2023 Quarter 3	POE	2022/2023 Quarter 4	POE																																																																																			
Area	Category	Sub-Category	Key Performance Indicator	KPIA Number	Baseline	Annual Target	Activities	2022/2023 Quarter Target 1	POE	2022/2023 Quarter 2	POE	2022/2023 Quarter 3	POE	2022/2023 Quarter 4	POE	Measurement	Budget	Funding	Custodian																																																																															
Institutional development and organisational transformation	ICT	To promote ICT good governance for improved business continuity by June 2023	IDOT 01	Responding and Attending to incidents and faults reported in Municipal sites with ICT infrastructure	100% of reported Faults/Incidents attended and responded to.	1.1.1	100% incidents/faults attended	100% reported incidents/faults attended and responded to by June 2023	Attend to all incoming faults/incidents reported from users. Installation of network cables	25% of incoming faults/incidents reported attended to	Report on faults/incidents reported	100% of incoming faults/incidents reported attended to	Report on faults/incidents reported	100% of incoming faults/incidents reported attended to	Report on faults/incidents reported	100% of incoming faults/incidents reported attended to	Quantity reports	R1 400 000.00	E/S	Director Corporate Services																																																																														
																					To provide centrally coordinated ICT services	ICT Committee, ICT Governance Framework and ICT Strategy	Four ICT Committee Meetings through 4 Quarterly ICT Committee Meetings by June 2023	ICT Good Governance and Management	2.1.2	4 ICT Committee Meetings	ICT Policy implementations and resolutions through 4 Quarterly ICT Committee Meetings by June 2023	Write and send invitations for ICT Committee sittings.	1 ICT Committee sitting Coordinated.	Invitations, Register or Virtual Application Screenshot and Draft minutes	1 ICT Committee sitting Coordinated.	Invitations, Register or Virtual Application Screenshot and Draft minutes	1 ICT Committee sitting Coordinated.	Invitations, Register or Virtual Application Screenshot and Draft minutes	1 ICT Committee sitting Coordinated.	Invitations, Attendance Register or Virtual Application Screenshot and Draft minutes	Register and minutes	Nil	E/S	Director Corporate Services																																																										
																																									Administering, Monitoring & Maintaining Municipal ICT Systems, Website and Applications	Budget, Personnel, ICT Systems, Licenses, Website, Compliance Information	Four renewed & maintained licenses and 100% of information uploaded on the website in line with MFMA Section 75	Smooth running of municipal administration and Preserved municipal information.	2.1.3	Installed Municipal Systems and Applications/Pastel Evolution, Electronic Document Management System, cbecc backups,VP Payroll & ES, Acronis Backup, ESET Endpoint Anti-virus, Microsoft Office 365 Enterprise, Caseware Asset System) and Functioning website	5 renewed & maintained licenses and 100% of information uploaded on the website in line with MFMA Section 75 by June 2023.	Facilitate license renewal and monitoring Pastel Evolution, Electronic Document Management System, cbecc backups,VP Payroll & ES, Acronis Backup, ESET Endpoint Anti-virus, Microsoft Office 365 Enterprise, Caseware Asset System) 2. Uploading and hosting of municipal website	Cbecc, Microsoft and Antivirus licenses renewed, information backup managed and submitted information on the website uploaded	Report on renewed licenses, information backup and submitted information on the website uploaded	Aeronic backup and EDMS licenses renewed and information uploaded with Screenshots	Report on renewed licenses and information uploaded with Screenshots	Information backup managed and submitted information on the website uploaded	Report on information backup managed and submitted information on the website with Screenshots	Renewal of Microsoft contract facilitated, information backup managed and submitted information on website with Screenshots	Microsoft Contract,Information backup and report information uploaded on website with Screenshots	Reports, Licenses, Contract and Screenshots	R1 965 000.00	E/S	Director Corporate Services																																						
																																																													Providing ICT Tools of Trades (Desktops, Laptops, Cellphones, 3g cards and Telephone handsets)	100% Tools of trade provided to employees/councillors for business continuity by June 2023	Productive administration	2.1.4	Provided Desktops, Laptops, Cellphones, 3g cards and Telephone handsets.	100% tools of trade provided to prioritised employees/councillors for business continuity by June 2023	Capturing, on ordination and reporting,Facilitate upgrades and replacements. Developing request forms, distribution register and monitoring reports.	Tools of trade (Desktops, Laptops, Cellphones, 3g cards and Telephone handsets) provided to prioritised employees and councillors	Prioritised list Distribution register and report	Tools of trade (Desktops, Laptops, Cellphones, 3g cards and Telephone handsets) provided to prioritised employees and councillors	Prioritised list Distribution register and report	Tools of trade (Desktops, Laptops, Cellphones, 3g cards and Telephone handsets) provided to prioritised employees and councillors	Prioritised list Distribution register and report	Tools of trade (Desktops, Laptops, Cellphones, 3g cards and Telephone handsets) provided to prioritised employees and councillors	Distribution register and report	R600 000.00	E/S	Director Corporate Services																				
Customer Care	To enhance customer satisfaction through implementation of Info Path Principles by June 2023	IDOT 02	To create a communication platform for external customers through External Customers register, Customer Care Charter & Complaints and Resolutions	Three of Customer Care Programmes (Customer Care Awareness, President a) hotline awareness and Customer Care Workshop) implemented to Budget	Customer satisfaction	2.2.1	1 Customer Care Workshop and 1 Customer Care Awareness	3 Customer Care Programmes (Customer Care Awareness, Presidential hotline awareness and Customer Care Workshop) coordinated by June 2023	1. Register for complaints or comments 2. Capturing of complaints 3. Developing of complaints report 4. Submit report to affected Nos. Facilitate the customer care awareness workshop	Presidential Hotline awareness programme coordinated	Invitation Report Attendance Register program	Customer Care Awareness programme facilitated	Invitation Report Attendance Register program	Customer Care Workshop facilitated	Invitation Report Attendance Register program	Internal/External complaints/comments/compliments	Report on complaints/comments/c	R50 000	E/S	Director Corporate Services																																																																														
																					Municipal Administration	To manage and clean municipal properties for conducive work environment by June 2023	IDOT 03	Providing Cleaning & Hygiene Services in Municipal Sites	Budget, Personnel, 8 Municipal sites provided with cleaning and hygiene services	Cleaned workplace & minimized health and safety risks	2.3.1	4 quarterly reports on cleaning and hygiene services	8 Municipal sites(Erf 85, MIPCC,Traffic, Library & records, Pound, State House,landfill site provided with cleaning and hygiene services by June 2023)	1 Provision of cleaning and hygiene material, 2 Draft cleaning schedules 3. Develop Monitoring reports, 4. Hold staff meetings.	Cleaning and Hygiene services provided to 8 municipal sites	Cleaning schedules and report	Cleaning and Hygiene services provided to 8 municipal sites	Cleaning schedules and report	Cleaning and Hygiene services provided to 8 municipal sites	Cleaning schedules and report	Cleaning and Hygiene services provided to 8 municipal sites	Schedules and report	R540 000	E/S	Director Corporate Services																																																									
																																										To preserve institutional information through implementation of records management legislative prescripts by June 2023	IDOT 05	Implementing the Municipal Records Management Policies, Legislations, Regulations and Procedures	File plan,budget and Record management workshops conducted and filling per department conducted	Preserved institutional memory and Proper Record management	2.5.1	4 quarterly monitoring reports on Municipal records management	1 Records Management Workshop and Filing conducted per department by June 2023	1 Write invitations to all municipal employees to transfer information to Records Office 2. Develop schedules for Budget & Treasury Office	Records Management Workshop and Filing conducted for Budget & Treasury Office	Invitation, Attendance Register and Filing Report	Records Management Workshop and Filing conducted for Technical Services and Corporate Services	Invitation, Attendance Register and Filing Report	Records Management Workshop and Filing conducted for Technical Services and Corporate Services	Invitation, Attendance Register and Filing Report	Records Management Workshop and Filing conducted for Technical Services and Corporate Services	Invitation, Attendance Register and Filing Report	R3 000	E/S	Director Corporate Services																																					
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Human resource management.	To increase the productivity levels of the workforce in the implementation of IDP objectives by June 2023	IDOT 06	Occupational Health & Safety Regulations/Policy budget, inspection check list & municipal vehicle and DHS Committee	Ten municipal sites inspected to mitigate Occupational Health and Safety Risks	Healthy and Safe work environment.	2.6.1	10 Municipal sites inspected and 4 inspection reports	10 Municipal Sites inspected to mitigate Occupational Health and Safety Risks by June 2023	Inspect , report and mitigate hazardous incidents in Municipal Sites.	2 Municipal Sites inspected to mitigate Occupational Health and Safety Risks	Inspection Report and incident referrals	5 Municipal Sites inspected to mitigate Occupational health and Safety Risks	Inspection Report and incident referrals	7 Municipal Sites inspected to mitigate Occupational health and Safety Risks	Inspection Report and incident referrals	10 Municipal Sites inspected to mitigate Occupational health and Safety Risks	Inspection Report and incident referrals	Quarter Reports	R830 000	E/S	Director Corporate Services																																																																													
																						Coordinating and Managing employee leaves	Budget, VSP systems and Closures registers	Four employee leave reports generated	Adherence to leave management policies and regulations and allowing employees to	2.6.2	4 Leave Reconciliation Reports	4 Leave Reports generated through follow ups with Directors by June 2023	1 Issuing of circulars to directorates for employees due for leave 2. Printing of leave reports 3. Follow ups with Directorates regarding leave	1 Leave Report generated through follow ups with Directorates regarding leave approvals and compulsory leaves to be taken.	Leave Report	1 Leave Report generated through follow ups with Directorates regarding leave approvals and compulsory leaves to be taken.	Leave Report	1 Leave Report generated through follow ups with Directorates regarding leave approvals and compulsory leaves to be taken.	Leave Report	1 Leave Report generated through follow ups with Directorates regarding leave approvals and compulsory leaves to be taken.	Leave Report	Leave Reports	R15 000	E/S	Director Corporate Services																																																									
																																										Aligning and implementing Organizational Structure.	IDP/Municipal Budget, Recruitment Plan and Organizational Structure	Aligned Organizational Structure approved by council and Percentage of prioritised and budgeted positions filled.	Productive and Competent workforce	2.6.3	2021/2022 Approved organisational structure, 195 employees.	Organisational Structure reviewed and approved, 80% prioritised and budgeted for positions filled by June 2023	Develop recruitment plan, develop Recruitment report, Facilitate recruitment processes Coordinate induction	Developed recruitment Plan budgeted for positions filled 5% prioritised and budgeted for positions filled	Developed Recruitment Plan	15% prioritised and budgeted for positions filled	Recruitment Report and Appointment letters	60% prioritised and budgeted for positions filled	Recruitment Report and Appointment letters	80% prioritised and budgeted for positions filled, Organisational Structure reviewed and aligned.	Recruitment Report and Appointment letters	R120 000	E/S	Director Corporate Services																																						
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Human resource development.	To enhance skills development of the workforce , implementing workplace skills plan and employment	IDOT 07	Developing & implementing WSP.	15 training interventions implemented and WSP submitted to LGSETA within legislated Framework	Competent workforce	2.7.1	2021-22 WSP and annual training Plan, 20 training interventions	WSP submitted to LGSETA on 15 Training interventions implemented by June 2023	Skills Audit collected/consolidated PDPs, Drafting of terms of reference.	5 Training interventions implemented for Employees,Councillors and Community Members	Training Report Certificates/Attendance Registers	5 Training interventions implemented for Employees,Councillors and Community Members	Training Report Certificates/Attendance Registers	5 Training interventions implemented for Employees,Councillors and Community Members	Training Report Certificates/Attendance Registers	WSP submitted to LGSETA on the 30th April	Approved WSP, proof of submission to LGSETA Acknowledgement letter	Training Report and Certificates/Attendance Registers	R790 000	E/S	Director Corporate Services																																																																													

		Equity by June 2027		Developing (Reviewing and implementing Employment Equity Plan)	Employment Equity Plan and EEO Committee	4 Employment Equity Committee Meetings covered for implementation of Employment Equity Plan.	Reduced labour inequalities	2.7.2	Employment Equity Plan and reports	4 Employment Equity Committee Meetings covered for implementation of Employment Equity Plan covered by June 2023	Coordinate sitting of the employment equity committee	1 Employment Equity Committee meeting covered	Employment Equity Implementation Report, Minutes and Attendance Register	1 Employment Equity Committee meeting covered	Employment Equity Implementation Report, Minutes and Attendance Register	1 Employment Equity Committee meeting covered	Employment Equity Implementation Report, Minutes and Attendance Register	1 Employment Equity Committee meeting covered	Employment Equity Implementation Report, Minutes and Attendance Register	Reports and Attendance Registers	Nil	£/5	Director Corporate Services			
Labour relations	To inculcate progressive institutional culture for maximum productivity by June 2027	HOOT 08	Create and maintain a sound employee-employer relations	IRAJICETA, main collective agreement, budget, NEM HR Policies manual and code of conduct.	2 workshops conducted on employee relations and 4 quarterly reports on employee discipline	Improved Institutional culture	2.8.1	2 workshops conducted on employee relations and 4 quarterly reports on employee discipline	2 workshops conducted on employee relations and 4 quarterly reports on employee discipline developed by June 2023	Coordinate workshops on Main Collective Agreement & Code of Conduct. Coordinate disciplinary processes. Develop a report on employee disciplinary processes	Employee discipline report developed	Employee Discipline Report	1 workshop conducted on employee relations and 1 employee discipline report developed	Invitations, attendance registers and employee discipline report	Employee discipline report developed	Employee Discipline Report	1 workshop conducted on employee relations and 1 employee discipline report developed	Invitations, attendance registers and employee discipline report	Attendance Registers and Reports	R5 000	£/5	Director Corporate Services				
				Coordinating of the sitting of Local Labour Forum	Institutional Calendar & budget	8 Local Labour Forum sittings convened to discuss matters of mutual interest	Sound Governance and Employee Relations	2.8.2	8 Local Labour Forum Meetings held	8 Local Labour Forum sittings convened by June 2023	Invitations, prepare logistics, compile minutes and report	2 Local Labour Forum sittings coordinated	Notice, attendance registers and draft minutes	2 Local Labour Forum sittings coordinated	Notice, attendance registers and draft minutes	2 Local Labour Forum sittings coordinated	Notice, attendance registers and draft minutes	2 Local Labour Forum sittings coordinated	Notice, attendance registers and draft minutes	Notice, attendance registers and draft minutes	Notice, attendance registers and draft minutes	Nil	£/5	Director Corporate Services		
Good Governance	Council Support	GG 08	To strengthen the oversight function of the Council by June 2027	Reviewing and implementing MPAC workplan and Institutional Calendar	MPAC Work Plan and Rules Standing Orders and Procedures.	4 MPAC sittings for review, verification and assessment of Financial and Performance Reports	Effective functioning of MPAC	5.8.1	12 MPAC meetings coordinated with all reports tabled to council	Financial and Performance Reports Reviewed, verified and Assessed through 4 quarterly MPAC sittings coordinated by June 2023	1 Write notice, send to relevant councillors 2 Record minutes. 3 file 4 Facilitate logistics for sittings 5 Develop itinerary for projects to be visited. 6 Conduct Project visits. 7 Develop reports on visited municipal projects.	1 MPAC sitting and 1 project visit coordinated	Notice, attendance registers and project visit report	1 MPAC sitting	Notice, attendance registers and draft minutes	1 MPAC sitting and 1 project visit coordinated	Notice, attendance registers and draft minutes	1 MPAC sitting	Notice, attendance registers and draft minutes	MPAC sittings coordinated	Notice, attendance registers and draft minutes	Notice, attendance registers and draft minutes	R560 000	£/5	Director Corporate Services	
				Coordinating section 79 committee sittings to adhere to the legislative prescripts.	Terms of reference Institutional Calendar & Rules Standing Orders and Procedures.	4 Section 79 Committee sittings per Committee to discuss the code of conduct for councillors and analyse petitions	Effective Functioning of Council.	5.8.2	12 Section 79 Committee sittings	4 sittings of Section 79 Committees (Rules, Ethics & Members interest, and Public Participation & Petitions facilitated by June 2023	1 Write notice for the committee. 2 Record minutes and file. 3 Facilitate logistics for sittings	1 sitting of Section 79 Committees (Rules, Ethics & Members interest, and Public Participation & Petitions coordinated	Notice, attendance registers and draft minutes	1 sitting of Section 79 Committees (Rules, Ethics & Members interest, and Public Participation & Petitions coordinated	Notice, attendance registers and draft minutes	1 sitting of Section 79 Committees (Rules, Ethics & Members interest, and Public Participation & Petitions coordinated	Notice, attendance registers and draft minutes	2 sittings of Section 79 Committees (Rules, Ethics & Members interest, and Public Participation & Petitions coordinated	Notice, attendance registers and draft minutes	Notice, attendance registers and draft minutes	Notice, attendance registers and draft minutes	R10 000	£/5	Director Corporate Services		
				Coordinate section 80 committee sittings to adhere to the legislative prescripts.	Delegation of Institutional Rules of order	4 Section 80 Committees coordinated to discuss Institutional Performance Reports	Effective functioning of the Section 80 committees	5.8.3	Five standing committees and Terms of reference in place for standing committees.	Institutional Performance Reports discussed through 4 Standing Committee meetings convened by June 2023	1 Write notice for the committee. 2 Record minutes and file. 3 Facilitate logistics for sittings	1 Standing Committee meetings coordinated	Notice, attendance registers and draft minutes	1 Standing Committee meetings coordinated	Notice, attendance registers and draft minutes	1 Standing Committee meetings coordinated	Notice, attendance registers and draft minutes	1 Standing Committee meetings coordinated	Notice, attendance registers and draft minutes	1 Standing Committee meetings coordinated	Notice, attendance registers and draft minutes	Notice, attendance registers and draft minutes	Notice, attendance registers and draft minutes	R20 000	£/5	Director Corporate Services
				Coordinating Council sittings in adherence to legislative prescripts.	Rules of order, council calendar	3 Council meetings coordinated	Effective functioning of the council	5.8.4	Nine council meetings Coordinated.	9 Council sittings Coordinated by 30 June 2023	1 Write notice for the committee. 2 Record minutes and file.	2 Council sittings Coordinated	Notice, attendance registers and draft minutes	1 Council sitting Coordinated	Notice, attendance registers and draft minutes	1 Council sitting Coordinated	Notice, attendance registers and draft minutes	1 Council sitting Coordinated	Notice, attendance registers and draft minutes	1 Council sitting Coordinated	Notice, attendance registers and draft minutes	Notice, attendance registers and draft minutes	Notice, attendance registers and draft minutes	R200 000	£/5	Director Corporate Services
				Developing and implementing women caucus plan & Council Study Group programmes.	Terms of reference Institutional Calendar & Rules Standing Orders and Procedures.	4 women caucus sittings coordinated to deal with women related matters & 4 council study groups to deal with expatriation of councillors in council processes and	Functional Women Caucus.	5.8.5	4 Women Caucus sittings & 4 Council study groups conducted	4 Women Caucus sittings & 4 Study Group sittings coordinated by June 2023	1 view terms of reference 2 Issue Notices and invitations 3 Coordinate women caucus meetings. 4. Coordinate council study group sittings	1 Women Caucus & 1 Study Group sittings coordinated	Notice, attendance registers and draft minutes	1 Women Caucus & 1 Study Group sittings coordinated	Notice, attendance registers and draft minutes	1 Women Caucus & 1 Study Group sittings coordinated	Notice, attendance registers and draft minutes	1 Women Caucus & 1 Study Group sittings coordinated	Notice, attendance registers and draft minutes	1 Women Caucus & 1 Study Group sittings coordinated	Notice, attendance registers and draft minutes	Notice, attendance registers and draft minutes	Notice, attendance registers and draft minutes	R150 000	£/5	Director Corporate Services
PMS	To improve municipal performance towards achieving service delivery objectives by June 2027	GG 05	Monitor, evaluate and measure performance	PMS policy, IPP/PMS Process Plan, PMS Procedure Manual	Number of signed performance agreements for directors, Managers and Officers	Improved Institutional and individual performance	5.5.4	2021/2022 signed performance agreements for Managers and Officers 2020/2021 individual annual performance evaluation report, 2021/2022 Mid-term Individual Performance evaluation report.	2022/2023 signed Performance agreements for Managers and Officers. 2 Individual Performance Evaluations (Annual 2021/2022 and Mid-Term 2022/2023) coordinated by June 2023	Coordinate the signing of the PMS contracts and agreements for , managers and officers. Facilitate sitting of Employee Performance Evaluations	2022/2023 Performance agreements for Managers and Officers signed.	Report on signed Performance Agreements	Individual Performance Evaluations for officers (Annual 2021/2022) coordinated	Performance Report and attendance registers	Individual Performance Evaluations for managers (Annual 2021/2022) and for officers (mid-term 2022/2023) coordinated	Performance Evaluation Report and attendance registers	Individual Performance Evaluations for managers (mid-term 2022/2023) coordinated	Performance Evaluation Report and attendance registers	Performance Evaluation Report	Performance Evaluations Report	R10 000	£/5	Director Corporate Services			
				Strengthen internal controls, systems and procedures in line with municipal legislative prescripts to achieve clean	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	5.10.1	4 Policy review sessions coordinated	1 Policy and by laws Management Session coordinated by June 2023	Engage directorates on policies and by laws to be reviewed, coordinate adverts of by laws Review departmental policies	Research conducted on policy and by laws required	Report on policy and by laws research	Coordinated management policy and by-laws review session	Program, agenda and attendance register	Draft policies and by laws submitted to the EXCO and Council	Council Resolution for adoption of the final policies and by-laws	Adopted policies and by laws	Council Resolution for adoption of the final policies and by-laws	Report on policy and by-laws	Report on policy and by-laws	R210 000	£/5	Director Corporate Services	
Compliance with legislation	To strengthen internal controls, systems and procedures in line with municipal legislative prescripts to achieve clean	GG 10	Developing, reviewing and coordinating implementation of policies, sector plans and by-laws	Finance, By-Laws	1 By-Laws gazetted	Clean and accountable governance	5.10.2	2 Council approved By-Laws gazetted	1 By-Law gazetted by June 2023	Quotations requests, Sending of By-Laws	No target	Not applicable	1 By-Laws gazetted	Proof of gazette and quotation	No target	Not applicable	No target	Not applicable	Proof of gazette and quotation	£/5		Director Corporate Services				
				Litigations	To strengthen internal controls, systems and procedures to minimise litigations by and against the municipality by June 2027	Implementing Litigations Management Policy, legislative prescripts and other related policies	Litigation register and Management Policy, liability register	10% of litigations by and against the Municipality reduced	5.11.1	31% of litigations against the municipality reduced	10% of 2021/2022 Litigations by and against the Municipality reduced by June 2023	1. Consolidate all the legal cases 2. Engage the departments on cases required for convenancing 3. Facilitate reporting by the law firms 4. Consolidate reports for submission to Council committees and Council	3% 2021/2022 Litigations by and against the Municipality reduced	Litigations Report	6% 2021/2022 Litigations by and against the Municipality reduced	Litigations Report	10% 2021/2022 Litigations by and against the Municipality reduced	Litigations Report	10% 2021/2022 Litigations by and against the Municipality reduced	Litigations Report	Quarterly Litigations Report	R1 900 000	£/5	Director Corporate Services		
Local Economic Development	EPWP	LID 07	Identify EPWP opportunities	EPWP Policy and Municipalities	14 work opportunities	Reduction of unemployment	3.1.9	9 EPWP general assistants employed.	14 EPWP participants recruited by June 2023	Facilitate the recruitment process.	14 EPWP Participants recruited	Recruitment Report	Monitored EPWP	Monitoring	Monitored EPWP	Monitoring report and attendance registers	Monitored EPWP	Monitoring report and attendance registers	Quarterly progress reports	R500 000	£/5	Director Corporate Services				
Financial Viability	Estate Management	FV 01	To increase own revenue collection to R120 000 000 for effective and efficient service delivery by June 2027	Valuation of municipal investment properties	Municipal Estates Management Policy Revenue enhancement strategy Investment Management of municipal leased	R600 000 revenue collected through leases and rentals of municipal estates	4.1.6	Approved Revenue enhancement strategy, Age Analysis and Cash receipt journal	R600 000,00 Revenue collected through leases and rentals of municipal estates by June 2023	Facilitate valuation of investment properties Terms of reference, maintenance plan, S&A drafting, monitoring of hall bookings	R100 000,00 Revenue collected through leases and rentals of municipal estates	Revenue Collection Reconciliation Report and system generated receipts	R100 000,00 Revenue collected through leases and rentals of municipal estates	Revenue Collection Reconciliation Report and system generated receipts	R100 000,00 Revenue collected through leases and rentals of municipal estates	Revenue Collection Reconciliation Report and system generated receipts	R100 000,00 Revenue collected through leases and rentals of municipal estates	Revenue Collection Reconciliation Report and system generated receipts	Revenue Collection Reconciliation Report and system generated receipts	Revenue Collection Reconciliation Report and system generated receipts	Revenue Collection Reconciliation Report and system generated receipts	Nil	£/5	Director Corporate Services		
				Investment Management of municipal leased	Revenue enhancement strategy Investment Management of municipal leased	30% of 2020/21 and 60% of 2021/2022 Audit findings reduced	Clean and accountable governance	5.5.7	2020/2021 AG management report, audit report and Approved 2020/2021 audit action plan.	Coordinate development, monitoring and reduce 90% of 2020/21 and 60% of 2021/2022 Audit findings by June 2023.	Coordinate development, monitoring and reduce 90% of 2020/21 and 60% of 2021/2022 Audit findings by June 2023. Consolidate the progress on implementation of audit action plan and POEs for submission to internal audit Coordinate monitoring of implementation of AGSA findings	90% reduced Auditor General findings for 2020/2021	Progress report on Implementation of Audit Action Plan	No target	N/A	Coordinate development of 2021/2022 audit action plan and submit to council for approval	2021/2022 audit action plan	60% reduced Auditor General findings for 2021/2022	Progress report on implementation of Audit Action Plan	Quarterly progress reports	Nil	n/a	GFO			

Good Governance	Risk	To provide quality service delivery through mitigation and reduction of strategic and operational risks by June 2027	GG 06	Coordinate development, review and monitoring of strategic, fraud and operational risk registers	Risk management policy, Fraud and Anticorruption prevention policy, strategic, fraud and operational risk registers	80% of mitigated risks	Improved service delivery	5.6.1	2021/2022 strategic risk registers, fraud risk register, operational risk registers and 46% strategic risks, 27% fraud risks, 53% operational risks mitigated as at mid year 2021/2022.	2023/2024 Strategic and fraud risk register developed and 2023/2024 Corporate services operational risk register developed and 80% of 2022/2023 mitigated risks by June 2023	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, Fraud and Operational Risks	20% of 2022/2023 mitigated risk	Risk management Report and risk register	40% of 2022/2023 mitigated risk	Risk management Report and risk register	60% of 2022/2023 mitigated risk	Risk management Report and risk register	80% of 2022/2023 mitigated risk	Risk management Report and risk register	Quarterly reports	NA	E/5	CFO
Good Governance	Compliance with Legislature	To strengthen internal controls, systems and procedures in line with municipal legislative precepts to achieve clean governance and maximise service delivery	GG 12	Coordinate monitoring, evaluation and measure performance of Service Providers	Signed SLA's, MOU's, SCM policy and Appointment letters.	Number of Service provider performance reports	Improved Service Delivery	5.12.3	Existing contracts signed with service providers	Monthly monitored performance of Department's Service Providers in line with contract register as per set deliverables by June 2023	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 monitored performance of service providers to BTO	Monthly monitored performance of Service Providers in line with contract register as per set deliverables	Monthly Progress Report	Monthly monitored performance of Service Providers in line with contract register as per set deliverables	Monthly Progress Report	Monthly monitored performance of Service Providers in line with contract register as per set deliverables	monthly reports on performance of service providers	Monthly monitored performance of Service Providers in line with contract register as per set deliverables	monthly reports on performance of service providers	Quarterly progress reports	nil	n/a	CFO