

NTABANKULU LOCAL MUNICIPALITY																						
CORPORATE SERVICES DEPARTMENT MIDTERM PERFORMANCE REPORT 2022-2023																						
Supported Key Performance Area	Priority Area	Objectives	Objective No.	IDP Strategy	Key Performance Indicator		KPA Number	Baseline	Annual Target	Activities	2022/2023 Quarter 1 Target/Job	POE	2022/2023 Quarter 2 Target/ October -	POE	Achieved /Not Achieved	Comment for achievement	Reason for non achievement	Corrective measure	Expenditure			
					Input	Output																
Institutional development and organisational transformation	ICT	To promote ICT good governance for improved business continuity by June 2027	IDOT 01	Responding and Attending to incidents and faults reported in Municipal sites with ICT infrastructure	Budget, incidents/fault logging forms.	100% of reported faults/incidents attended and responded to.	Improved business continuity	2.1.1	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	50% of incoming faults/incidents reported attended to	Report on faults/incidents reported	Achieved	100% of reported faults/incidents(software, hardware and network related) have been attended as reported by users.	N/A	N/A	Nil		
						To provide centrally coordinated ICT services	ICT Committee, ICT Policies, ICT Governance Framework and ICT Strategy	Four ICT Committee Meetings for consideration of ICT Policy implementations and resolutions	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 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	Achieved	2 ICT Committee meetings have been coordinated on the 15 September 2022, and on the 30 November 2022	N/A	N/A	Nil
						Administering, Managing, Providing ICT Tools of Trades (Desktops, Laptops, Cellphones)	Budget, Personnel, ICT Systems, Policies, Budget and SLAs	Four renewed & maintained	Smooth running of municipal administration	2.1.3	Installed Municipal Systems and Desktops, Laptops, Cellphones, 3g	5 renewed & maintained licenses	Facilitate license renewal and	Cibecs , Microsoft and Antivirus licenses	Report on renewed licenses, information	Acronic backup and EDMS licenses renewed	Report on renewed licenses and	Achieved	Cibecs, Acronis backup, EDMS license.	N/A	N/A	???
	Customer Care	To enhance customer satisfaction through implementation of Batho Pele Principles by June 2027	IDOT 02	To create a communication platform for Internal and External Customers and	Customer care policy, data collection questionnaires, customer care	100% tools of trade (Desktops, Laptops, Cellphones, 3g)	Productive administration	Customer satisfaction .	2.2.1	1 Customer Care Workshop and 1 Customer Care Awareness	3 Customer Care Programmes (Customer Care Awareness, Presidential hotline	1. Register for complaints or comments 2. Capturing of reporting. Facilitate	Presidential Hotline awareness programme coordinated	Customer Care Awareness programme facilitated	Invitation Report Attendance Register program	Achieved	Presidential Hotline awareness programme was coordinated at ward 01 on 12/09/22, ward 07 14/09/22, and	N/A	N/A	Nil		
									Municipal Administration	To manage and clean municipal properties for conducive work environment by June 2027	IDOT 03	Providing Cleaning & Hygiene Services in Municipal Sites	Budget, Personnel, Cleaning schedules, cleaning equipment and material.	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, MPCC, 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
	Municipal Administration	To preserve institutional information through implementation of Records management legislative prescripts by June 2027.	IDOT 05	Implementing the Municipal Records Management Policies, Legislations, Regulations and Procedures	File plan, budget and Record management Policy	One records management workshops conducted and filing 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 information transfer	Records Management Workshop and filing conducted for Budget & Treasury Office	Invitation, Attendance Register and Filing Report	Records Management Workshop and filling conducted for Technical Services and Community Services	Invitation, Attendance Register and Filing Report	Achieved	Records Management Workshops were conducted as follows: Budget & Treasury Office on the 20 September 2022 Community Services on the 14 November 2022, Technical Services on the 22 November 2022 a filing report has been developed.	N/A	N/A	Nil		
								Human resource management.	To regulate municipal leases and occupation of municipal estates by June 2027.	IDOT 04	Managing all Municipal Estates and Municipal Estate Agent	Estate Register, Estate Keys, Estate Agent, Estate Management Policy, SLA	Ten managed estates through leases, rentals and inspection of Estate conditions	Proper and condusive management of Municipal Estates	2.4.1	Estate Management Policy and Estate Register	10 estates managed through leases& rentals and inspection of Estate conditions by June 2023	Review of terms of reference and maintenance plan, inspection of municipal estates	3 Estates managed through leases& rentals and inspection of Estate conditions	Monitoring Report lease agreement	6 Estates managed through leases& rentals and inspection of Estate conditions	Monitoring Report lease agreement
	Human resource management.	To increase the productivity levels of the workforce, in the implementation of IDP objectives by June 2027	IDOT 06	Implementing the Occupational Health & Safety policies and regulations.	OHS Regulations/Police s, budget, inspection check list & municipal vehicle and OHS 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 harzardous 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	Achieved	6 Municipal sites were inspected and report was developed, hazardous incidents were escalated to relevant Directorates. The following were the inspected sites: Main Site, MPCC, State House, Traffic Department, Manyano and Home Affairs.
						Coordinating and Managing employee leaves	Budget, VIP system, and Clocking registers	Four employee leave reports generated	Adherence to leave management policies and regulations and allowing employees to refresh	2.6.2	4 Leave Reconciliation Reports	4 Leave Reports generated through approval processes by June 2023	1. Issuing of circulars to directorates for employees due for leave 2. Prining 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	Achieved	A memo dated 15 September 22 and leave balances were sent to directorates advising HOD's to realease employees to take leaves, and a leave report has been generated.	N/A	N/A	R7 200

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. 191 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	Developed Recruitment Plan	15% prioritised and budgeted for positions filled	Recruitment Report and Appointment letters	Achieved	Recruitment plan was developed and approved by Municipal manager. 8 positions were advertised internally and a masterlist has been compiled, shortlisting sat and 2 positions(Manager SCM, Accountant Stores) qualified for interviews which were conducted on the 16 November 2022. Candidates were appointed and assumed duties on the 28th November 2022.One employee was transferred from Business Support Officer to Tourism & Culture Officer, 6 positions have been advertised externally. One position for	N/A	N/A	R40 000			
Aligning evaluated positions with task grade notches	Job evaluation policy, job descriptions,budget, organisational structure	Twenty job descriptions evaluated by the district job evaluation committee	Migration to Task Grade System	2.6.4	57 Positions evaluated	20 job descriptions evaluated by district evaluation Committee by June 2023	Review job descriptions on affected positions in the organogram. Develop new job descriptions.Submit to the district job evaluation committee and provincial audit committee.	5 Job descriptions submitted for evaluated by district evaluation Committee	Invitation District Evaluation Committee Agenda Evaluation Report	10 Job descriptions submitted for evaluated by district evaluation Committee	Invitation District Evaluation Committee Agenda Evaluation Report	Achieved	15 job descriptions were forwarded to the District Job Evaluation unit for MM's Office and Community services	N/A	N/A	Nil			
Implementing Employee Wellness and Assistance Programmes.	Policies and Budget	Two wellness programmes	Motivated, healthy and	2.6.5	12 wellness programs and 8	2 Wellness programmes 2	Coordinate wellness day, mental health	1 Wellness program on Mental Health	Invitations Programme Consultation report	1 Healthy Lifestyle (out door) activity for	Invitations Programme Consultation report	Achieved	One wellness program	N/A	N/A	????			
		100% of consultations conducted to self and formally referred employees and their immediate family members	Motivated, healthy and productive employees.	2.6.6	30 consultations	100% consultations conducted to self and formally referred immediate family members by June 2023	Conduct consultations on 100% referred EAP cases	100% consultations conducted to self and formally referred employees and their immediate family members	100% consultations conducted to self and formally referred employees and their immediate family members	100% consultations conducted to self and formally referred employees and their immediate family members	100% consultations conducted to self and formally referred employees and their immediate family members	Achieved	A total number of 48 sessions has been conducted on 17 female and 12 male employees. 14 new cases and 33 follow ups with 6 home visits made. Two external referrals made. Sessions were on stress, grief, relationships and family matters.	N/A	N/A	Nil			
Human resource development.	To enhance skills development of the workforce , implementing workplace skills plan and employment equity by June 2027	IDOT 07	Developing & implementing WSP.	Budget, WSP, Annual Training Plan and Training Committee	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 the 30th April and 15 training interventions implemented by June 2023	Skills Audit collected,consolidate 6 PDPs. Drafting of terms of reference.	5 Training interventions implemented for Employees,Councillors and Community Members	Training Report and Certificates/Attendance Registers	5 Training interventions implemented for Employees,Councillors and Community Members	Training Report and Certificates/Attendance Registers	Achieved	16 Training interventions were implemented as follows: 1.ODETOP for Director Corporate Services 2.Local Labour Forum for LIF Members 3.CPMF for 6 officials 4.Cyber Security for ICT officials 5.Employment Equity Workshop for Labour Relations Officer and HRD & Equity Officer 6.Talent Management Seminar for Corporate Services Portfolio Head, Labour Relations Officer and HRD & Equity Officer 7.Rules of Orders for Councillors 8.GRAP 9.Advanced Project Management 10.LIF Training	N/A	N/A	?????????
			Developing /reviewing and implementing Employment Equity plan.	Employment Equity Plan and EEP Committee	4 Employment Equity Committee Sitings convened for implementation of Employment Equity Plan	Reduced labour inequalities	2.7.2	Employment Equity Plan and reports	4 Employment Equity Committee Sitings for implementation of Employment Equity Plan convened by June 2023	Coordinate sitting of the employment equity Committee	1 Employment Equity Committee meeting convened	Employment Equity Implementation Report, Minutes and Attendance Register	1 Employment Equity Committee meeting convened	Employment Equity Implementation Report, Minutes and Attendance Register	Achieved	2 Employment Equity Committee Meetings were convened on the 20th September 2022 and on the 12th December 2022.	N/A	N/A	Nil

	<b>Labour relations</b>	To inculcate progressive institutional culture for maximum productivity by June 2027	<b>IDOT 08</b>	Create and maintain a sound employer-employee relations	LRA,BCEA, main collective agreement, budget, NLM HR Policies manual and code of conduct.	2 workshops conducted on employee relations and 4 quarterly reports on employee discipline	Improved institutional culture	<b>2.8.1</b>	2 workshops conducted on employee relations and 4 quarterly reports on employee discipline	2 workshops conducted on employee relations and 4 employee discipline reports 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	Achieved	1 workshop conducted on employee relations on the 24 November 2022 and 2 employee discipline reports developed in which one employee is alleged to have committed an act of misconduct. A disciplinary hearing sat on the 02 December 2022.	N/A	N/A	10 000
				Coordinating of the sitting of Local Labour Forum .	Institutional Calender & budget	8 Local Labour Forum sittings convened to discuss matters of mutual interest	Sound Governance and Employee Relations	<b>2.8.2</b>	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	Not Achieved	N/A	Four meetings were planned to be coordinated by the end of December 2022, but two meetings were coordinated on the 17 August 2022 & 19 October 2022.	3 Lf meetings to be coordinated as at 31st March 2023 and as at 30 June 2023.	Nil
<b>Good Governance</b>	<b>Council Support</b>	To strengthen the oversight functioning of the Council by June 2027	<b>GG 08</b>	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	<b>5.8.1</b>	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 minutes ,notice attendance register & draft minutes 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 draft minutes and project visit report	1 MPAC sitting	Notice, attendance registers and draft minutes	Achieved	3 MPAC sittings have been coordinated on the 4-5 August 2022 ,18-23 September 2022, 9-11 November and 1 MPAC project visit on the 7-8 September 2022 was conducted	N/A	N/A	
				Coordinating section 79 committee sittings to adhere to the legislative prescripts .	Terms of reference, Institutional Calender & 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.	<b>5.8.2</b>	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	Achieved	2 Rules, Ethics & Members interest Committee sittings have been coordinated on the 19 July 2022 and 23 November 2022. Public Participation & Petitions committee sittings have been coordinated on the 13 September 2022 and 24 October 2022	N/A	N/A	Nil
				Coordinate section 80 committee sittings to adhere to the legislative prescripts .	Delegation Framework Rules of order Institutional calendar	4 Section 80 Committees coordinated to discuss Institutional Performance Reports	Effective functioning of the Section 80 committees .	<b>5.8.3</b>	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	Achieved	All 5 Standing Committees have been coordinated on the 18&19 July and 18 October 2022.	N/A	N/A	Nil
				Coordinating Council sittings in adherence to legislative prescripts .	Rules of order, council calendar	5 council meetings coordinated	Effective functioning of the council	<b>5.8.4</b>	Nine council meetings Coordinated.	5 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	Achieved	6 Council sittings(3 Special Council sittings on the 30 August ,19 September & 11 October 2022 & 3 Ordinary Council sittings on the 28 July 2022, 26 September & 31 October 2022) have been Coordinated	N/A	N/A	
				Developing and implementing women caucus plan & Council Study Group programmes.	Terms of reference& Council study group plan /programme	4 women caucus sittings coordinated to deal with women related matters & 4 council study groups to deal with capacitation of councillors in council processes and procedures	Functional Women Caucus.	<b>5.8.5</b>	4 Women Caucus Sitting & 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, draft minutes and report	1 Women Caucus & 1 Study Group sittings coordinated	Notice, attendance registers, draft minutes and report	Achieved	2 Women Caucus sittings were coordinated on the 5 July 2022 & 28 November 2022 2 Council Study Groups sittings were coordinated on the 19 July & 14 November 2022	N/A	N/A	

	<b>PMS</b>	To improve municipal performance towards achieving service delivery objectives by June 2027	<b>GG 05</b>	Monitor, evaluate and measure performance	PMS policy, IDP/PMS Process Plan, PMS Procedure Manual	Number of signed performance agreements for directors, Managers and Officers Number of Institutional Performance Evaluation reports and Individual Performance evaluation reports	Improved institutional and individual performance	<b>5.5.4</b>	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 sittings 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 Evaluation Report and attendance registers	Achieved	Performance agreements for 2022/2023 financial year were signed by Managers and Officers and Individual Performance Evaluations for officers (Annual 2021/2022) were coordinated and a report was developed.	N/A	N/A	Nil
	<b>Compliance with legislation</b>	To strengthen internal controls, systems and procedures in line with municipal legislative prescripts to achieve clean governance and maximise service delivery by June 2027	<b>GG 10</b>	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	<b>5.10.1</b>	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	Achieved	Research on policies and by-laws to be reviewed was conducted from the 26th to the 30th of September 2022 and management policy and by-laws review session was coordinated from the 5th to the 9th of December 2022.	N/A	N/A	???
					Finance, By-Laws	1 By-Laws gazetted	Clean and accountable governance	<b>5.10.2</b>	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	Not Achieved	N/A	1 by-law to be gazetted was sent to the Government Printing Works on the 2022, but no profoma invoices and quotations have been provided even after numerous emails and unsuccessful phone calls.	Continuous attempts to contact them via emails and phone calls until they answer back.	
	<b>Litigations</b>	To strengthen internal controls, systems and procedures to minimise litigations by and against the municipality by June 2027	<b>GG 11</b>	Implementing Litigations Management Policy, legislative prescripts and other related policies	Litigation register Litigation Management Policy Contingency liability register	10% of litigations by and against the Municipality reduced	Reduced contingent liabilities	<b>5.11.1</b>	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 conveyancing 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	Achieved	7% of litigations by and against the municipality were reduced as 1 out of 14 litigations was resolved.	N/A	N/A	R?????
<b>Local Economic Development</b>	<b>EPWP</b>	To create work opportunities through EPWP by June 2027	<b>LED 07</b>	Identify EPWP projects through	EPWP Policy and Ministerial SETA grants	14 work opportunities	Reduction of unemployment	<b>3.7.1</b>	9 EPWP general assistants	14 EPWP participants	Facilitate the recruitment process.	14 EPWP Participants recruited	Recruitment Report EPWP Contracts	Monitored EPWP Participants	Monitoring report and attendance	Achieved	Quarter 1: 14 EPWP Participants were	N/A	N/A	?????
				Empower unemployed communities		Number of learnerships coordinated	Empowerment of unemployed youth	<b>3.7.3</b>	5 Learnerships	3 Learnerships Implemented by June 2023	Facilitate Recruitment, Placement, Monitoring of learnerships participants, Signing of Service Level Agreements	57 beneficiaries recruited	Recruitment Report and Learner Agreements	3 Learnerships implemented	Funding Agreements and Attendance Registers	Achieved	Q1 17 beneficiaries recruited for the following Learnerships: Construction Works (25), Leadership Development (12) and Environmental Practice (20) Q2 3 Learnerships Implemented as follows: Construction Works (25), Leadership Development (12) and Environmental Practice (20), they all commenced on the 01st November 2022 for a period of 12 months	N/A	N/A	R1 730 000
<b>Financial Viability</b>	<b>Estate Management</b>	To increase own revenue collection to R120 000 000 for effective and efficient service delivery by June 2027	<b>FV 01</b>	Valuation of municipal investment properties	Municipal Estates Management Policy, Revenue enhancement strategy Investment property register	R400 000 revenue collected through leases and rentals of municipal estates	Financial stability improved service delivery	<b>4.1.6</b>	Approved Revenue enhancement strategy, Age Analysis and Cash receipt journal	R400 000,00 Revenue collected through leases and rentals of municipal estates by June 2023	Terms of reference, maintenance plan, SLA 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	Achieved	Revenue was collected through leases and rentals of municipal estates as follows: Q1: R192 951.43 Q2: R116 563.62	N/A	N/A	Nil

Good Governance	Audit	To provide clean and accountable governance structures by June 2027	GG 05	Coordinate development, implementation and monitoring of Audit action plan	2020/2021 AG Management and audit report, terms of reference for operation clean audit committee, operation clean audit committee, 2020/2021 audit action plan	90% 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 of audit action plan and submit to council for approval  Coordinate sittings of the operation clean audit committee  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	Achieved	90% Auditor General Findings for 2020/2021 were addressed.	N/A	N/A	Nil
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 registers, operational risk registers and 46% strategic risks, 27% fraud risks, 51% 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	Achieved	70% risk mitigated and a risk register was updated	N/A	N/A	Nil
Good Governance	Compliance with Legislature	To strengthen internal controls, systems and procedures in line with municipal legislative prescripts to achieve clean governance and maximise service delivery by June 2027	GG 12	Coordinate monitoring, evaluation and measure of 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	Achieved	Service providers' performance were monitored as follows: 1st quarter 12(Legal Services, Proof of Residence, Printing, Cleaning, Stationery, ICT Cellphones & 3G cards, VPN line rentals & Trainings), 2nd quarter 7(Legal Services, Proof of Residence, Printing, Cleaning, Stationery, ICT Cellphones & 3G cards, VPN line rentals & Trainings).	N/A	N/A	