

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Targets	Quarterly Targets			
								2022/23 Target	Q1	Q2	Q3	Q4
Expenditure Management	Financial Management & Viability	To improve Municipality's financial planning, revenue collection, expenditure, and reporting capability		3.13 % of creditors paid within 30 days of receipt of the invoice	Facilitation of creditors payment	Expenditure report		100% of creditors paid within 30 days of receipt of the invoice by 30 June 2023	100% of creditors paid within 30 days of receipt of the invoice	100% of creditors paid within 30 days of receipt of the invoice	100% of creditors paid within 30 days of receipt of the invoice	100% of creditors paid within 30 days of receipt of the invoice
Supply Chain	Financial Management & Viability	To improve Municipality's financial planning, revenue collection, expenditure and reporting capability		3.14 Supply Chain Policy (SCM) Reviewed and submitted to Council for approval	Coordination of the review of SCM Policy	Approved SCM Policy & Council Resolution		Supply Chain Policy (SCM) Reviewed and submitted to Council for approval by 30 June 2023	0	0	0	Supply Chain Policy (SCM) Reviewed and submitted to Council for approval
				3.15 Number of Procurement Plan compiled and submitted to Treasury	Coordination and Facilitation of the compilation of Procurement Plan	Updated Procurement Plan		1 Procurement Plan compiled Annually by 30 June 2023	1 Procurement Plan compiled and submitted to Treasury	0	0	0
				3.16 % of tenders (>R200 000) awarded within 90 days of advertisement	Acquisition Management	Appointment Letters		100% % of tenders (>R200 000) awarded within 90 days of advertisement	100% of tenders (>R200 000) awarded within 90 days of advertisement	100% of tenders (>R200 000) awarded within 90 days of advertisement	100% of tenders (>R200 000) awarded within 90 days of advertisement	100% of tenders (>R200 000) awarded within 90 days of advertisement

KEY PERFORMANCE AREA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT -WEIGHT 20

KPA 4		MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
OFFICE/DIRECTORATE		ORGANIZATIONAL DEVELOPMENT & CORPORATE SERVICES											
Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target		Quarterly Targets			
								2022/23 Target	Q1	Q2	Q3	Q4	
Institutional Development	Municipal Transformation & Institutional Development	To improve administrative capability of Municipality		4.1 Organizational Structure reviewed and submitted to Council for approval	Coordination and facilitation of development of Staff establishment (Organization)	Approved Organizational Structure and Council Resolution	20	Organizational Structure reviewed and submitted to Council for approval by 30 March 2023	Review Organisation al structure	Tabling Reviewed structure to SM	Tabling Reviewed structure to Council for approval	0	
				4.2 Human Resource Plan developed, reviewed annually, aligned to Staff Establishment and submitted to Council for approval	Coordination and Facilitation of development of HR Plan	Approved HR Plan and Council Resolution		Human Resources Plan developed aligned to Staff Establishment and submitted to Council for approval by 30 June 2023	Development of the Plan	Tabling of the Plan to SM	Tabling of the Plan to Council for approval	0	
				4.3 % of funded posts filled within 90 days after advertisement (Circular 88)	Coordination and Facilitation of filling of vacant posts	Advertisement and Report		100% of funded posts filled within 90 days after advertisement by 30 June 2023	100% % of funded posts filled within 90 days after advertisement	100% of funded posts filled within 90 days after advertisement	100% of funded posts filled within 90 days after advertisement	100% of funded posts filled within 90 days after advertisement	

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
								2022/23 Target	Q1	Q2	Q3	Q4
Institutional Development	Municipal Transformation & Institutional Development	To Improve administrative capability of Municipality		4.4 % of signed Performance Agreements by employees (Circular 88)	Coordination and Facilitation of signing the Performance Agreements by employees	Progress Report and signed PAs		100% of signed Performance Agreements by employees by 30 June 2023	50% signed Performance Agreements by employees	100% signed Performance Agreements by employees	0	0
				4.5 Employment Equity Plan developed, annually reviewed and submitted to Council for approval by 15 th January	Coordination and Facilitation of development and annual review of EEP	Approved EEP & Council Resolution		Employment Equity Plan developed and submitted to Council for approval by 30 June 2023	0	0	Employment Equity Plan developed and submitted to Council for approval	0
Human Resource Development	Municipal Transformation & Institutional Development	To Improve administrative capability of Municipality		4.6 Number of Workplace Skills Plan (WSP) developed, annually reviewed, and submitted to LGSETA by end of April	Coordination and Facilitation of development of WSP	Completed WSP		1 Workplace Skills Development Plan (WSP) developed and submitted to LGSETA by end of April 2023	0	0	0	Workplace Skills Development Plan (WSP) developed and submitted to LGSETA

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
								2022/23 Target	Q1	Q2	Q3	Q4
Human Resource Development	Municipal Transformation & Institutional Development	To Improve administrative capability of Municipality		4.7 Annual Training Report compiled and submitted to LGSETA by April	Coordination and facilitation of development of ATR	Complied ATR and acknowledgement letter from LGSETA		Annual Training Report compiled and submitted to LGSETA by April 2023	0	0	0	Annual Training Report compiled and submitted to LGSETA
				4.8 Number of Health and Safety Representative Committee meetings held	Coordination and Facilitation of Health and Safety Representative Committee	Attendance Register & Minutes		4 Health and Safety Representative Committee meetings held by 30 June 2023	1 Health and Safety Representative Committee meetings held	1 Health and Safety Representative Committee meetings held	1 Health and Safety Representative Committee meetings held	1 Health and Safety Representative Committee meetings held
				4.9 Number of Trainings/Workshop For OHS Reps conducted	Coordination and Facilitation of OHS Representative Training Workshop	Attendance Register & Reports		1 Trainings/Workshop for OHS Representatives conducted by 30 June 2023	0	1 Trainings/Workshop for OHS Representatives conducted	0	0
				4.10 Number of OHS Awareness campaigns conducted	Coordination and Facilitation of OHS Training	Attendance Register		4 OHS Awareness campaigns conducted by 30 June 2023	1 OHS Awareness campaigns conducted	1 OHS Awareness campaigns conducted	1 OHS Awareness campaigns conducted	1 OHS Awareness campaigns conducted
Occupational Health and Safety	Municipal Transformation & Institutional Development	To promote Occupational Health and Safety Environment for all Employees		4.11 Number of Employee Wellness	Coordination of Employee	Attendance Register & Report		1 Employee Wellness Programme	0	1 Employee Wellness	0	0

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
								2022/23 Target	Q1	Q2	Q3	Q4
Occupational Health and Safety	Municipal Transformation & Institutional Development	To promote Occupational Health and Safety Environment for all Employees		Programmes conducted	Wellness	Incident Register and progress report		conducted by 30 June 2023		Programme conducted		
				4.12 % of reported occupational injuries attended to in a required time frame(7 days)	Coordination of Employee Wellness			100% attendance to occupational injuries reported by 30 June 2023	100 % of reported occupational injuries attended to in a required time frame(7 days)	100 % of reported occupational injuries attended to in a required time frame(7days)	100 % of reported occupational injuries attended to in a required time frame(7days)	100 % of reported occupational injuries attended to in a required time frame(7 days)
Labour Relations	Municipal Transformation & Institutional Development	To ensure sound Labour Relations so as to minimize Labour disputes and disruptions		4.13 % of reported cases of misconduct attended to within 90 days of reporting	Promotion of sound Labour Relations	Case Management Register		100% of reported cases of misconduct attended to within 90 days of reporting by 30 June 2023	100 % of reported cases of misconduct attended to within 90 days of reporting	100 % of reported cases of misconduct attended to within 90 days of reporting	100 % of reported cases of misconduct attended to within 90 days of reporting	100 % of reported cases of misconduct attended to within 90 days of reporting
				4.14 Number of LLF Meetings held monthly	Promotion of sound Labour Relations	Attendance Register & Minutes		12 LLF Meetings held monthly by 30 June 2023	3 LLF Meetings held	3 LLF Meetings held	3 LLF Meetings held	3 LLF Meetings held
Records Management Services	Municipal Transformation & Institutional Development	To improve administrative capability of Municipality		4.15 Record Management Policy & Procedure Manual developed and submitted to	Coordination and Facilitation of the development of Record	Approved Record Management Policy & procedure manual and		Record Management Policy & Procedure Manual developed and submitted to Council for	Review of Policy	Draft presented to SM	Draft submitted to Council for approval	0

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
								2022/23 Target	Q1	Q2	Q3	Q4
Records Management Services	Municipal Transformation & Institutional Development	To improve administrative capability of Municipality		Council for approval.	Management Policy	Council Resolution		approval by 30 June 2023				
				4.16 % in disposal of records in accordance with National archives Act	Coordination and Facilitation of Records disposal.	Distraction or Transfer certificate		100% % in disposal of records in accordance with National archives Act by 30 June 2023	100% disposal of records in accordance with National archives Act	100% disposal of records in accordance with National archives Act	100% disposal of records in accordance with National archives Act	100% disposal of records in accordance with National archives Act
				4.17 Number of Record Management Awareness programmes conducted	Coordination and Facilitation of Record Management System	Attendance Registers		1 Record Management Awareness programmes conducted by 30 June 2023	0	0	0	1 Record Management Awareness programmes conducted
Legal Services	Municipal Transformation & Institutional Development	To promote legal compliance to minimize litigations and lawsuits		4.18 % of attendance of litigations in favour or against the Municipality as an when they occur	Facilitation of Litigation	Litigation(s) Register & Progress Report		100 % of attendance of litigations in favour or against the Municipality as an when they occur by 30 June 2023	100% % of attendance of litigations in favour or against the Municipality as an when they occur	100% % of attendance of litigations in favour or against the Municipality as an when they occur	100% % of attendance of litigations in favour or against the Municipality as an when they occur	100% % of attendance of litigations in favour or against the Municipality as an when they occur

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
								2022/23 Target	Q1	Q2	Q3	Q4
Legal Services	Municipal Transformation & Institutional Development	To promote legal compliance to minimize litigations and lawsuits		4. 19 % of Contracts/SLAs signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers are appointed	Coordination of contract management	Contract Management Register & signed SLAs		100 % of Contracts/SLAs signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers are appointed by 30 June 2023	100% % of Contracts/SL As signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers are appointed	100% % of Contracts/SL As signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers are appointed	100% % of Contracts/SL As signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers are appointed	100% % of Contracts/SLAs signed in line tender regulations (within 14 days after receipt of acceptance letter) as an when service providers are appointed

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION- WEIGHT 20

KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
OFFICE/DIRECTORATE					OFFICE OF THE EXECUTIVE MAYOR				
Strategic Priority (Programme)	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	
								2022/23	Q1
								Target	Q2
									Q3
									Q4
Special Programmes	Good governance and public participation	To implement special programmes aimed at the needs of Vulnerable groups and Youths within the community		5.1 Number of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & Disabled) within the community	Coordination of Outreach Programmes for Vulnerable groups	Attendance Register	20	4 of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & Disabled) within the community by 30 June 2023	1 of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & Disabled) within the community
									of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & Disabled) within the community
									of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & Disabled) within the community
									of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & Disabled) within the community
									of public and special outreach programmes conducted for the needs of Vulnerable groups (Women, elderly, children & Disabled) within the community

Youth Development	Good governance and public participation	To implement special programmes aimed at the needs of Vulnerable groups and Youths within the community		5.2 Number of Youth Summit held	Coordination of Youth Summit	Attendance Register		1 Youth Summit held by June 2023	0	0	0	1 Youth Summit held
				5.3 Number of Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day commemoration) conducted	Coordination of Youth Awareness programmes/campaigns	Attendance Register		4 Youth Awareness programmes (Alcohol/Drug Abuse, Teenage pregnancy & Youth Day commemoration) conducted by end of June 2023	1 Youth Awareness programmes conducted	1 Youth Awareness programmes conducted	1 Youth Awareness programmes conducted	1 Youth Awareness programmes conducted
Special Programmes	Good governance and Public Participation	To Ensure that there is coherent approach in the Municipality in dealing with pandemics (HIV/AIDS & TB including Covid 19 & GBV)		5.4 Number of Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.)	Coordination of Public Health Programmes	Attendance Register		4 Public Health Awareness programmes conducted (HIV/AIDS, TB, Cancer & Covid 19.)	1 Public Health Awareness programmes conducted	1 Public Health Awareness programmes conducted	1 Public Health Awareness programmes conducted	1 Public Health Awareness programmes conducted

Special Programmes	Good governance and Public Participation	To Ensure that there is coherent approach in the Municipality in dealing with pandemics (HIV/AIDS & TB including Covid 19 & GBV)	5.5 Number of GBV Awareness programmes held	Coordination of GBV awareness campaigns	Attendance registers	1 GBV Awareness programmes held by 30 June 2023	0	1 GBV Awareness programmes held (16 days of activism against GBV)	0	0
Leadership and Council Oversight	Good governance and public participation	To provide leadership and oversight on Council matters	5.6 Number of MAYCO Meetings held	Coordination of the Mayco Meetings	Attendance registers	4 MAYCO Meetings held	1 MAYCO Meetings held	1 MAYCO Meetings held	1 MAYCO Meeting held	1 MAYCO Meeting held

Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	Annual Target	Quarterly Targets			
								2022/23 Target	Q1	Q2	Q3	Q4
Public Participation	Good governance and public participation	Ensure transparency, accountability and regular engagements with communities and stakeholders		5.7 Public Participation Strategy developed, reviewed annually, and submitted to Council for approval	Coordination and Facilitation of development of Public Participation Strategy	Approved Public Participation & Council Resolution		Public Participation Strategy developed and submitted to Council for approval by 30 June 2023	Development of the Draft strategy	Draft submitted to Management	Draft submitted to council for approval	0
				5.8 Number of ordinary Council meetings held, and community members invited	Coordination of ordinary Council Meetings	Public Notice & Attendance Register		4 ordinary Council meetings held and community members invited by 30 June 2023	1 ordinary Council meeting held	1 ordinary Council meeting held	1 ordinary Council meeting held	1 ordinary Council meeting held
				5.9 Number of Ward Meetings held by Ward Councillors per ward.	Coordination Facilitation of public participation	Attendance Register & Minutes		92 Ward Meetings held by Ward Councillors per ward by 30 June 2023	23 Ward Meetings held by Ward Councillors per ward	23 Ward Meetings held by Ward Councillors per ward	23 Ward Meetings held by Ward Councillors per ward	23 Ward Meetings held by Ward Councillors per ward
				5.10 Number of Ward plans developed by Ward Committees	Coordination of development of Ward Plan	Developed ward plans		23 Number of Ward plans developed by Ward Committees by 30 June 2023	0	0	0	23 Number of Ward plans developed by Ward Committees

Public Participation	Good governance and public participation	Ensure that Ward Committees are functional and interact with communities		5.11 Number of Ward Committee meetings held annually per ward	Coordination of Ward Committee Meetings per ward	Attendance Register & Minutes		4 Ward Committee meetings held per ward by 30 June 2023	1 Ward Committee meeting held per ward	1 Ward Committee meeting held per ward	1 Ward Committee meeting held per ward	1 Ward Committee meeting held per ward
		Ensure transparency, accountability and regular engagements with communities and stakeholders		5.12 % of Petitions received and attended to within 7 days of receipt	Managing petitions	Petition Register		100% of Petitions received and attended to within 7 days of receipt by 30 June 2023	100% of Petitions received and attended to	100% of Petitions received and attended to	100% of Petitions received and attended to	100% of Petitions received and attended to

GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
KPA 5												
OFFICE/DIRECTORATE												
OFFICE OF COUNCIL WHIP												
Priority Area/Programme	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	2022/23 Annual Target	Quarterly Targets			
									Q1	Q2	Q3	Q4
Council Management	Good governance and public participation	To provide continuous political support on matters affecting Council management and stability		5.13 No of Whippery meetings convened to deal with Municipal matters.	Whippery Meeting	Whippery Attendance Register		12 Whippery meetings convened to deal with Municipal matters by 30 June 2023	3 Whippery meetings convened to deal with Municipal matters	3 Whippery meetings convened to deal with Municipal matters	3 Whippery meetings convened to deal with Municipal matters	3 Whippery meetings convened to deal with Municipal matters

Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	2022/23 Annual Target	Quarterly Targets			
									Q1	Q2	Q3	Q4
Council Support	Good governance and public participation	Ensure all Council Committees (s80) sit regularly and process items for Council decisions		5. 14 Number of Portfolio Committees(s80) meetings held	Coordination and Facilitation of Portfolio Committees Meetings	Attendance Register & Minutes		24 Portfolio Committees(s80) meetings held by 30 June 2023	6 Portfolio Committees(s80) meetings held	6 Portfolio Committees(s80) meetings held	6 Portfolio Committees(s80) meetings held	6 Portfolio Committees(s80) meetings held
Council Support	Good governance and public participation			5. 15 % Monitoring of Council Resolutions implemented	Monitoring implementation of Council Resolution	Council Resolution Register		100% Monitoring implementation of Council Resolution by 30 June 2023	100 % Monitoring of Council Resolutions implemented	100 % Monitoring of Council Resolutions implemented	100 % Monitoring of Council Resolutions implemented	100 % Monitoring of Council Resolutions implemented
		To provide continuous strategic support on organisational goals and performance		5. 16 Number of Senior management Meetings held	Coordination of Senior Management Meetings	Attendance Register & Minutes		12 Senior management Meetings held by 30 June 2023	3 Senior management Meetings held	3 Senior management Meetings held	3 Senior management Meetings held	3 Senior management Meetings held

KPA 5												
GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
OFFICE/DIRECTORATE			OFFICE OF THE MUNICIPAL MANAGER									
Priority Area	Key Performance Area	Strategic Objectives	Baseline	Key Performance Indicators	Strategy	Portfolio Of Evidence	Weight	2022/23				
								Annual Target	Quarterly Targets			
								Q1	Q2	Q3	Q4	
Integrated Development Planning	Good Public Participation	To ensure Legally compliant and Credible IDP	2021/22 Approved IDP in place	5.17 IDP reviewed and approved annually	Coordination and facilitation of Reviewed IDP on annual basis.	Reviewed IDP document & Council Resolution		2023/24 IDP reviewed and approved by Council by 31 May 2023	Develop & Submit IDP/PMS Budget Process Plan to Council	0	Tabling of Draft IDP to Council	Submit Final IDP to Council for approval
Performance Management	Good Public Participation	To improve the administrative capability of the municipality	Draft policy in place	5.18 PMDS Policy reviewed and approved by Council	Coordination and facilitation of Review of PMDS Policy	Approved PMDS Policy and Council resolution		PMDS Policy reviewed and approved by Council by 30 June 2023	0	0	0	Review of PMDS Policy and submit to Council for approval

Internal Audit	Good governance and public participation	To improve the administrative capability of the municipality		5.22 Annual Internal Audit Plan developed and approved by Audit Committee by 30 June annually	Coordination and Facilitation of the development and approval of Annual Internal Audit Plan	Approved Internal Audit Plan and Minutes by Audit Committee		Approved Internal Audit Plan by Audit Committee by 30 June 2023	0	0	0	Annual Internal Audit Plan developed and approved by Audit Committee
				5.23 % Implementation of Annual Internal Audit Plan	Coordination and Facilitation of the implantation of Annual Internal Audit Plan	Report on the progress of implementation of Annual Internal Audit Plan		100% implementation of Annual Internal Audit Plan by 30 June 2023	25% Implementation of Annual Internal Audit Plan	50% Implementation of Annual Internal Audit Plan	75% Implementation of Annual Internal Audit Plan	100% Implementation of Annual Internal Audit Plan
				5.24 Annual Review of Internal Audit Committee Charter & Audit Committee Charter	Coordination and Facilitation of the review of Internal & Audit Committee Charter	Approved Internal Audit Committee Charter and Council resolution		Internal Audit Charter and Audit Committee Charter reviewed and submitted to Council by 30 June 2023	0	0	0	Review of Internal Audit Committee Charter & Audit Committee Charter
				5.25 Number of Audit Committee meetings convened annually	Coordination and Facilitation of Audit Committee meetings	Attendance registers and minutes of the meetings		4 Audit Committee meetings convened by 30 June 2023	1 Audit Committee meeting convened	1 Audit Committee meeting convened	1 Audit Committee meeting convened	1 Audit Committee meeting convened

Compliance	Good governance and public participation	To improve the administrative capability of the municipality		5.26	Compilation of compliance Assessment Register and monitoring conducted annually	Coordination and Facilitation of Compliance Assessment	Compliance Assessment Register and reports	Compliance Assessment Register compiled and monitored by 30 June 2023	Compilation of compliance Assessment Register	Monitoring and reporting on compliance register	Monitoring and reporting on compliance register	Monitoring and reporting on compliance register
				5.27	Number of MPAC meetings held (S79)	Coordination and Facilitation of MPAC meetings	Attendance registers	4 MPAC Meetings held	1 MPAC Meetings held	1 MPAC Meetings held	1 MPAC Meetings held	1 MPAC Meetings held
				5.28	Review of Risk Management Policy and submission to Council for approval	Coordination and facilitation of Annual Review of Risk Management Policy	Reviewed Risk Management Policy and Council Resolution	Annually Reviewed Risk Management Policy and submission to Council by 30 June 2023	0	0	0	0
				5.29	Review of Risk Management strategy and submission to Council for Approval	Coordination and Facilitation of Reviewed Risk Management Strategy	Reviewed Risk Management Strategy and Council Resolution	Annually Reviewed Risk Management Strategy and submission to Council for Approval by 30 June 2023	0	0	0	0
Risk Management	Good governance and public participation	To build risk conscious culture within the Municipality										

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Risk Management	Good governance and public participation	To build risk conscious culture within the Municipality		5.30	Compilation and updating of Risk Register and Risk Assessment conducted	Coordination of quarterly updating of Risk register and Risk Assessment conducted	Updated Risk Register and Assessment report		Compilation and updating of Risk register and Risk Assessment conducted by 30 June 2023	Compilation and updating of Risk Register and Risk Assessment	Monitoring and updating of Risk Registers	Monitoring and updating of Risk Registers	Monitoring and updating of Risk Registers
				5.31	Number of Risk Management Committee meetings convened	Coordination and Facilitation of Risk Management Committee meetings	Reports and Attendance Registers		4 Risk Management Committee meetings convened by 30 June 2023	1 Risk Management Committee meeting convened	1 Risk Management Committee meeting convened	1 Risk Management Committee meeting convened	1 Risk Management Committee meeting convened
				5.32	Annual Review of Risk Management Committee Charter	Coordination and Facilitation of annual review of Risk Management Committee Charter	Approved Risk Management Charter and Council Resolution		Risk Management Committee Charter reviewed and submitted to Council by 30 June 2023	0	0	0	Review of Risk Management Committee Charter and submission to Council
				5.33	Review of ICT Policy and submitted to Council for approval	Coordination and facilitation of the Annual Review of ICT Policy	Approved ICT Policy and Council Council Resolution		Reviewed and approved ICT Policy by 30 June 2023	Review of ICT policy	Reviewed policy submitted to Management	Reviewed policy submitted to ICT steering committee	Reviewed policy submitted to council for approval
				5.34	Number of ICT Steering committee meetings convened	Coordination and Facilitation of ICT Steering committee meetings	Reports & Attendance Registers		4 ICT Steering committee meetings convened by 30 June 2023	1 ICT Steering committee meeting convened	1 ICT Steering committee meeting convened	1 ICT Steering committee meeting convened	1 ICT Steering committee meeting convened
				5.35	% Wide Area Network up time to over 95% as per the system (to be	Maintenance of Wide Area Network up time to over 95%	Systems Reports		95 % Wide Area Network up time to over 95% as per the system (to be	95 % Wide Area Network up time to over 95% as per the system (to be	95 % Wide Area Network up time to over 95% as per the system (to be	95 % Wide Area Network up time to over 95% as per the system (to be	95 % Wide Area Network up time to over 95% as per the system (to be
Information Communication & Technology	Good governance and public participation	To improve the administrative capability of the municipality											

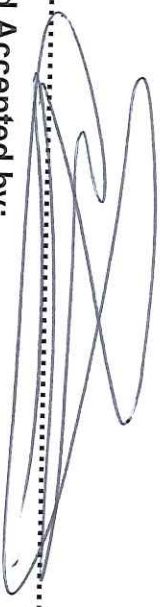
			generated by the system)			generated by the system) by 30 June 2023	generated by the system)	generated by the system)	generated by the system)	generated by the system)
Communication	Good governance and public participation	To promote Intergovernmental Relations(IGR) and Communication channels with relevant stakeholders	5.36 Communication Policy developed, reviewed annually, and submitted to Council for approval	Coordination of development of Communication Policy	Approved Communication Policy & Council Resolution	Communication Policy developed and submitted to Council for approval by 30 June 2023	Development of the communication policy	Draft submitted to Management	Draft Tabled in Council for approval	0
			5.37 Communication Strategy developed, reviewed annually, and submitted to Council for approval	Coordination and Facilitation of development of Communication Strategy	Approved Communication Strategy & Council Resolution	Communication Strategy developed, and submitted to Council for approval by 30 June 2023	Development of the communication strategy	Draft submitted to Management	Draft Tabled in Council for approval	0
			5.38 % of publications publicized to community as an when received	Coordination of publications	Publication register	100 % of publications publicized to community as an when received by 30 June 2023	100 % of publications publicized to community as an when received	100 % of publications publicized to community as an when received	100 % of publications publicized to community as an when received	100 % of publications publicized to community as an when received
Communication	Good governance and public participation	To promote Intergovernmental Relations(IGR) and Communication channels with relevant stakeholders	5.39 Number of Technical IGR Meetings attended	Strengthening Intergovernmental Relations	Attendance Register & Report	4 Technical IGR Meetings attended by 30 June 2023	1 Technical IGR Meeting attended	1 Technical IGR Meeting attended	1 Technical IGR Meeting attended	1 Technical IGR Meeting attended
			5.40 % of quarterly updates made	Coordination of updating Municipal Website	Website update Register & Report	100 % update of Municipal Website by 30 June 2023	100 % update of Municipal Website	100 % update of Municipal Website	100 % update of Municipal Website	100 % update of Municipal Website

Unit Management (Dereyville & Orangeville)	Good governance and public participation	To Ensure Universal Access to reliable and quality Basic Municipal services by all communities		on Municipal website	Coordination and submission of quarterly service delivery reports from Units	Progress Reports		4 quarterly reports on service delivery (Unit Management) submitted to Municipal Manager by 30 June 2023	1 quarterly report on service delivery (Unit Management) submitted to Municipal Manager	1 quarterly report on service delivery (Unit Management) submitted to Municipal Manager	1 quarterly report on service delivery (Unit Management) submitted to Municipal Manager	1 quarterly report on service delivery (Unit Management) submitted to Municipal Manager
Security Management	Good governance and public participation	To ensure safety and security of municipal assets/property		5.42 Security Plan developed, reviewed annually and submitted to Council for approval	Coordination and facilitation of development and annual review of Security Plan	Approved Security Plan and Council Resolution		Security Plan developed and submitted to Council for approval by 30 June 2023	Develop a Draft Security Plan	Submit a Draft Security Plan to Council for approval	0	0
				5.43 % of reported cases to SAPS as and when they occur	Facilitate safety and security management	Security incident register with case numbers		100% of reported cases to SAPS as and when they occur by 30 June 2023	100% % of reported cases to SAPS as and when they occur	100% % of reported cases to SAPS as and when they occur	100% % of reported cases to SAPS as and when they occur	100% % of reported cases to SAPS as and when they occur
		To ensure safety and security of municipal assets/property		5.44 Number of Security Reports complied		Reports		4 Security Reports complied by 30 June 2023	1 Security Report complied	1 Security Report complied	1 Security Report complied	1 Security Report complied

			5.45 Number of Security Awareness programmes provided to Employees	Attendance Registers		4 Security Awareness programmes provided to Employees	1 Security Awareness programmes provided to Employees	1 Security Awareness programmes provided to Employees	1 Security Awareness programmes provided to Employees	1 Security Awareness programmes provided to Employees
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Signed at Sasolburg on this the 24 day June, of 2022.

Signature 
Signed on behalf of Municipality by:
Cllr Zisindo Jatta Zwane
(Executive Mayor)

Signature.....
Signed and Accepted by:
Adv. Leaoa Motlatsi Arnold Mofokeng
(Municipal Manager)