

CORPORATE SERVICE PERFORMANCE PLAN FOR 2023/34 FINANCIAL YEAR

B2B Pillar	STRATEGIC OBJECTIVE	PROJECT NAME	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET (2023/2024)	QUARTER 1 (July - Sept)	QUARTER 2 (Oct - Dec)	QUARTER 3 (Jan - Mar)	QUARTER 4 (Apr - June)	ANNUAL BUDGET	MEANS OF VERIFICATIONS/POE
NKPA 1: Basic Service Delivery - 2.5%												
Pillar 2: Delivery on Basic Services	To ensure the provision of services in sustainable manner.	Service Delivery Implementataion plan	Develop the UMDM Service Delivery Implementation Plan	Date	New	Submit UMDM Service Delivery Implementation Plan for approval by Council by 31 March 2024	N/A	N/A	Submit UMDM Service Delivery Implementation Plan for approval by Council by 31 March 2024	N/A	Nil	Council Resolution
NKPA 2: Local Economic Development and Social Development - 10%												
Providing services according to the principles of Batho Pele	To harness the potential of young people to enable them to play a meaning full role in the society	Training for the unemployed	Number of grant funded unemployed training interventions	Number	2022/23 Annual training Report	4x Training intervention for the unemployed by 30 June 2024	1x Training intervention for the unemployed by 30 September 2023	1x Training intervention for the unemployed by 31 December 2023	1x Training intervention for the unemployed by 31 March 2024	1x Training intervention for the unemployed by 30 June 2024	Nil	Attendance registers
	To develop knowledge base to enhance the economy	Placement of Interns	Number of Grant funded Interns placed within the municipality	Number	2022/23 interns placed within the Municipality	Placement of 5x Interns within the municipality by 30 June 2024	N/A	N/A	N/A	Placement of 5x Interns within the municipality by 30 June 2024	Nil	Placement letters
NKPA 3: Institutional Transformation and Development - 60%												
Pillar 5: Building Capacity – Filling of Senior Management Posts Pillar 5: Building Capacity – Municipal Organograms Pillar 5: Building Capacity – HR Development and Management	Ensure provision of Human Capital in line with the Strategic Objectives	Organogram Review	Review and adoption of the organogram by Full Council	Date of Adoption	N/A	Approval and Adoption of Municipal Organogram by 30 June 2024	N/A	N/A	Review and Consultation of the organogram by 31 March 2024	Approval and Adoption of Municipal Organogram by 30 June 2024	N/A	Resolution by Full Council, Reviewed Organogram
	Effective and Efficient HR practices and systems	Review of Gap Identified HR Policies	Reviewing, adoption and approval of gaps identified in HR policies in line with legislation and other relevant changes by council	Date of Adoption	N/A	Approval and Adoption of gap identified in HR policies by Full council by 30 June 2024	N/A	N/A	Identification and reviewing of gap identified in policies by 31 March 2024	Approval and Adoption of gaps identified in HR policies by Full council by 30 June 2024	N/A	Resolution by Full Council, Reviewed Policy Document
	Effective and Efficient HR practices and systems	Recruitment of Human Capital	Filling of Prioritized Vacant Positions as per requisition received	Number	N/A	Filling of Prioritized Vacant Positions as per requisition received by 30 June 2024	Filling of Positions as per requisition received by 30 September 2022	Filling of Positions as per requisition received by 31 December 2022	Filling of Positions as per requisition received by 31 March 2024	Filling of Positions as per requisition received by 30 June 2024	R280,000.00	Adverts, Resolutions, Appointment Letters
	Create a conducive organizational environment that attracts, retains, and develops best talent to enhance organizational performance	Human Resources Strategy	Review and adoption of HR Strategy	Date of Adoption	N/A	Adoption of Approved HR Strategy by 30 June 2024	N/A	N/A	Consultation and reviewing of HR Strategy by 31 March 2024	Adoption of Approved HR Strategy by 30 June 2024	N/A	Council resolution
Pillar 5: Building Capacity – Organised Labour engagements	To maintain sound labor relations and Workplace discipline	Labor Relations and Facilitation of Disciplinary Processes	Facilitation of received disciplinary matters	Number	N/A	Facilitation of received disciplinary matters by 30 June 2024	Facilitation of Disciplinary matters received	Facilitation of Disciplinary matters received	Facilitation of Disciplinary matters received	Facilitation of Disciplinary matters received	N/A	Monthly DC Reports

Pillar 5: Building Capacity – Filling of Senior Management Posts
Pillar 5: Building Capacity – Municipal Organograms
Pillar 5: Building Capacity – HR Development and Management

To promote Health and Wellness in the workplace	Employee Health and Wellness	Number of Facilitated Employee Wellness Interventions as per referrals and implementation of EAP Programs as per the EAP calendar	Number	N/A	4 Facilitation of Employee Wellness Interventions as per referrals and implementation of EAP Programs as per the EAP calendar by 30 June 2024	1 Facilitation of Employee Wellness Programme and EAP Programs	1 Facilitation of Employee Wellness Programme and EAP Programs	1 Facilitation of Employee Wellness Programme and EAP Programs	1 Facilitation of Employee Wellness Programme and EAP Programs	R300,000.00	Monthly Reports, Registers/Email Correspondence, Photos and Attendance Registers
Early detection of health Impairments through a planned program of a periodic health examination	Annual Medical Surveillance for all Water and Sanitation employees and Fire Fighters	Percentage Provision of Medical surveillance for all WSA Employees and Fire Fighters	Percentage	N/A	100% Provision of Medical surveillance for all WSA Employees and Fire Fighters by 31 March 2024	N/A	N/A	100% Provision of Medical surveillance for all WSA Employees and Fire Fighters	N/A	R 900,000.00	Register, Schedule of Appointments
To ensure safe working environment for all UMDM employees	Maintenance and Servicing of Fire Equipment	Percentage of Annual Servicing/Maintenance of Fire Equipment	Percentage	2019 Annual Maintenance and Servicing of Fire Equipment	100% Annual Servicing/Maintenance of Fire Equipment by 30 June 2024	N/A	N/A	N/A	100% Annual Servicing/Maintenance of Fire Equipment	R1,441,178	Register of all fire equipment serviced, Purchase order
To ensure safe working environment for all UMDM employees	Effective Health and Safety Committee	Number of Health and safety meetings held	Number	Quarterly meetings of Health and Safety committee as per the Act	4x Health and safety meetings held by 30 June 2024	1x Health and safety Committee Meeting held	1x Health and safety Committee Meeting held	1x Health and safety Committee Meeting held	1x Health and safety Committee Meeting held	N/A	Quarterly Meetings, Agendas, Minutes, Resolutions, Monthly Risk Assessment Reports and Attendance Registers
To ensure safe working environment for all UMDM employees	Provision of Personal Protective Clothing/Equipment	Distribution of Personal Protective Clothing/Equipment as specified by User Departments	Number	Annual provision of Personal Protective Clothing/Equipment as per User Department Specification	Distribution of Personal Protective Clothing/Equipment as specified by User Departments by 31 March 2024	Consultation of required Specification and quantities with User Department	SCM Processes and Provision of PPE	Provision of PPE	N/A	R4,500,000.00	Uniform Issue Register, Invoices
To increase institutional capacity and promote transformation	Development of WSP	Approval and submission of WSP to LGSETA	Date of Approval	Previous year WSP	Approval and submission of WSP to LGSETA by 30 June 2024	N/A	N/A	Audit Compilation	Approval and submission of WSP to LGSETA	N/A	Resolution and acknowledgement of submission from LGSETA
To increase institutional capacity and promote transformation	Implementation of WSP	Implementation of Trainings in line with WSP as per grant received	Number	Previous year WSP	Implementation of Trainings in line with WSP as per grant received by 30 June 2024	Implementation of Trainings in line with WSP as per grant received	Implementation of Trainings in line with WSP as per grant received	Implementation of Trainings in line with WSP as per grant received	Implementation of Trainings in line with WSP as per grant received	R1,200,000.00	Registers, Appointment of Training Provider
To increase institutional capacity and promote transformation	Development/Review of Employment Equity Plan	Approval and submission of Employment Equity Plan to Full Council	Date of Approval	Previous 2018/22 EE Plan	Development/Review of the Employment Equity Plan and Approval by Full Council by 30 September 2023	Review and approval of the Employment equity Plan	N/A	N/A	N/A	N/A	Resolution
To increase institutional capacity and promote transformation	Implementation of the EE Plan	20% Implementation of the EE Plan	Percentage	Previous 2018/22 EE Plan	20% Implementation of the EE Plan by 30 June 2024	5% Implementation of the EE Plan	5% Implementation of the EE Plan	5% Implementation of the EE Plan	5% Implementation of the EE Plan	N/A	Quarterly EE Report and Appointment letters


	To increase institutional capacity and promote transformation	Submission of EE Report to DoL	Annual Submission of the EE Report to DoL	Date of Submission	Previous year EE Plan/Report	Submission of the Employment Equity Report to DoL by 15 January 2024	N/A	N/A	Submission of the Employment Equity Report to DoL	N/A	N/A	Letter of Acknowledgement from DoL
Pillar 3: Good Governance – Council meetings	To ensure auxiliary support to department and improved sound governance	Provision of Secretariat Support to Section 79/80 committees	Percentage Provision of Secretariat Support to Section 79/80 committees as per Calendar of meetings	Percentage	Provision of Secretariat Support to Section 79/80 committees	100% Provision of Secretariat Support to Section 79/80 committees as per Calendar of meetings by 30 June 2024	100% Provision of Secretariat Support to Section 79/80 committees as per Calendar of meetings	100% Provision of Secretariat Support to Section 79/80 committees as per Calendar of meetings	100% Provision of Secretariat Support to Section 79/80 committees as per Calendar of meetings	100% Provision of Secretariat Support to Section 79/80 committees as per Calendar of meetings	N/A	Calendar of Meetings; Agenda, Minutes, Resolution Matrix
Pillar 3: Good Governance – Compliance with legislation and by-laws	Cost and effective fleet Management and provision to all user departments	Fleet Management	Percentage Provision of effective fleet management for service Delivery	Percentage	Provision of effective Fleet management for service delivery	100% Provision of effective fleet management for service Delivery by 30 June 2024	100% Provision of effective fleet management for service Delivery	100% Provision of effective fleet management for service Delivery	100% Provision of effective fleet management for service Delivery	100% Provision of effective fleet management for service Delivery	R12,000,000.00	Monthly Reports, Invoices
	Effective maintenance of municipal buildings in line with the Occupational Health and Safety Act	Maintenance of Municipal Buildings	Percentage Maintenance of municipal buildings as per the Maintenance Plan/Emergency/Routine Maintenance	Percentage	Maintenance of municipal buildings as per the Maintenance Plan/Emergency/Routine Maintenance	100% of the Maintenance of municipal buildings as per the Maintenance Plan/Emergency/Routine Maintenance by 30 June 2024	100% of the Maintenance of municipal buildings as per the Maintenance Plan/Emergency/Routine Maintenance	100% of the Maintenance of municipal buildings as per the Maintenance Plan/Emergency/Routine Maintenance	100% of the Maintenance of municipal buildings as per the Maintenance Plan/Emergency/Routine Maintenance	100% of the Maintenance of municipal buildings as per the Maintenance Plan/Emergency/Routine Maintenance	R1,800,000.00	Monthly Reports, Requisitions and Maintenance Plan
	Effective Records Management in line with National Archives Act	Sound records management and Compliance with the National Archives Act	% of compliance with the National Archives Act	Percentage	100% of compliance with the National Archives Act	100% Provision of Records Management by 30 June 2024	100% of compliance with the Records Management Act	100% of compliance with the Records Management Act	100% of compliance with the Records Management Act	100% of compliance with the Records Management Act	N/A	Schedule of opened files, Schedule of invoices captured
Pillar 5: Building Capacity – Establish, Resilient systems, ie. Billing	Ensure Stable, Secure and Reliable Provision of Information & Communication Technology Services	IT Infrastructure Upgrade	Percentage IT Infrastructure Upgraded	Delivery Note	99%	80 % of IT Infrastructure Upgraded by 31 December 2023	Issue Purchase Order for Infrastructure Upgrade (End User and Server Infrastructure)	Setup and Configuration of IT Infrastructure	-	-	R2 800 000 (Vote IT Equipment)	QTR1 - Purchase Order QTR2 - Delivery Note
	Ensure Stable, Secure and Reliable Provision of Information & Communication Technology Services	LAN Upgrade	100 % Upgraded LAN	Cat 6 Certified LAN	0	Cat 6 Certified LAN by 30 June 2024	SCM Process to Procure LAN Upgrade Services	Installation and Labeling of Cabling Equipment	Apply for Cat 6 Certification.	Project Handover	R 3 500 000 (Vote Telecommunications) R 1 250 000 (Vote IT Support and Maintenance)	Qtr1 - Purchase Order Qtr. 2 - Delivery Note Qtr.3 - Images of New LAN and Cat 6 Certification Application
	Ensure that ICT is an enabler to operational efficiency.	Paperless Council	Automated of Agenda Compilation and Distribution	Number of Paperless (Not Printing Agendas) Committees	0	100% Automated Council Meetings by 31 March 2024	Project Planning and SCM Process	Encryption and Device configuration and Testing	Change Management : Communication of new Paperless Procedure	N/A	R 1 250 000 (Vote ICT Project Management) R 6 000 000 (Vote Software Lisencing)	1. QTR1: Purchase Order 2. QTR 2: Report on Digital Pens Configuration 3. QTR 3: Evidence of Digitally Signed Agendas

NKPA 4: Municipal Financial Viability and Management - 5%

Financial Management – Realistic and cash backed budget.	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Budget Compilation	Submission of Departmental Budget Inputs	Percentage	2022/23 Budget	100% submission of departmental Budget Inputs by 31 March 2024	N/A	N/A	N/A	100% submission of departmental Budget Inputs by 30 June 2024	Nil	Council resolution adopting procurement plan with departmental inputs
	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Reduction of Unauthorized, Irregular, Fruitless and Wasteful Expenditure (UIFW)	Reduce UIFW to a maximum of 10% of the approved departmental budget.	Percentage	N/A	Limit UIFW within 10% of the approved Departmental budget by 30 June 2024	Limit UIFW within 10% of the approved Departmental budget by 30 September 2023	Limit UIFW within 10% of the approved Departmental budget by 31 December 2023	Limit UIFW within 10% of the approved Departmental budget by 31 March 2024	Limit UIFW within 10% of the approved Departmental budget by 30 June 2024		Finance Portfolio Reports

Pillar 3: Good Governance	To ensure an intergrated and aligned development planning	AGSA RFI's and Queries	AGSA RFI's and Queries addressed within 48 hours of receiving the request	Days	2022/23 AGSA RFI's and queries addressed within 48 hours	Adress AGSA RFI's and Queries addressed within 48 hours of receiving the request by 31 December 2023	Adress AGSA RFI's and Queries addressed within 48 hours of receiving the request by 30 September 2023	Adress AGSA RFI's and Queries addressed within 48 hours of receiving the request by 31 December 2023	N/A	N/A	Nil	Proof of submission to RMU Manager
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 Mrs. ND Mkhize
 Employee


 Dr. EX Muthwa
 Employer