

DEPARTMENT OF THE CORPORATE & COMMUNITY SERVICES 2020/21

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

No	NATIONAL KPA	STRATEGIC OBJECTIVE	PERFORMANCE TARGET	UNIT OF MEASUREMENT	BUDGET	SOURCE OF FUNDING	ANNUAL TARGET	QUARTER ENDING 30 SEPT 2020	QUARTER ENDING 31 DEC 2020	QUARTER ENDING 31 MARCH 2020	QUARTER ENDING 30 JUNE 2020		
1								TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
COUNCIL SUPPORT AND ADMINISTRATION SERVICES													
1.1	Good Governance and public participation	To ensure the effectiveness of municipal structures	Ensure effective and functional municipal structures by coordinating and facilitating 04 Council meetings, 11 EXCO meetings, and 33 Portfolio Committee meetings by 30 June 2021 as per the approved schedule of meetings and in line with Covid 19 Regulations.	Number of Council meetings Number of EXCO meetings Number of Portfolio meetings Number of reports on tracking attendance of meetings by Councilors	R 0	N/A	4 11 33 4	1 3 9 1 report by 30 September 2020	1 2 6 1 report by 31 December 2020	1 3 9 1 report by 31 March 2021	1 3 9 1 report by 30 June 2021		
1.3	Institutional Development and Municipal Transformation		Ensure incident are reported immediately to Supervisors and that the incidents on duty investigations (IOD) are conducted within 7 days	Report on incidents and incidents reports to Council			Minimum of 8 reports to Council	2	2	2	2		
1.4	Institutional Development and Municipal Transformation		Prepare and submit the Skills Development Plan, Annual Training Report and WSP Plan for approval to Council by 30 June 2021.	Skills Development Plan, Annual Training Report and WSP Council Resolution	R 0		30-Apr-21	-	-	-	30-Apr-20		
1.5	Institutional Development and Municipal Transformation		Ensure the implementation of staff wellness programme by 30 June 2021	Conduct Staff Wellness Campaign for all employees by 30 June 2020	R 0	Internal generated funding	30-Jun-21	-	-	-	30-Jun-20		
1.6	Institutional Development and Municipal Transformation	To ensure relevance in Capacity development and Institutional transformation.	Training and development of Staff in accordance to Skills Development Plan by ensuring that staff are trained by 30 June 2021 and submission of reports to portfolio on quarterly base bases.	Number of staff trained	R 190,000	Internal generated funding	13				13		
INFORMATION TECHNOLOGY													
2.1	Institutional Development and Municipal Transformation		Ensure the Effective sitting of 4 IT Steering committee meetings by 30 June 2021.	Number of Meetings			4	1	1	1	1		
2.2			Ensure that IT Policy awareness of newly appointed staff by 30 June 2021.	Number of Policy Awareness Workshops			4		2		2		
2.3			ensure that IT helpdesk attends to all IT related queries	Percentage	R0.00	N/A	100%	100%	100%	100%	100%		
2.4			ensure the testing of Disaster Recovery Plan by 31 March 2021	Disaster recovery testing report			2				2		
2.6			ensure that all 5 municipal sites are operational & monitored	percentage			100%	100%	100%	100%	100%		
2.7		To ensure sitting of IT Steering Committee Meetings and effective IT Policy awareness	ensure that all 5 municipal sites are operational & monitored	percentage			100%	100%	100%	100%	100%		
PUBLIC PARTICIPATION & WARD COMMITTEES													
3.1	Good Governance and Participation		Ensure the sitting of monthly ward committee meetings for all municipal wards when Covid 19 Regulations permit.	Number of ward committee meetings	R40,000.00	Internal generated funding	104		35		35		
3.2			Ensure that atleast 4 meetings of Rapid Response team	Number of rapid response meetings held	R0.00	Internal generated funding	4	1	1	1	1		
3.3													
3.4		To ensure public participation and take care of indigent households	Ensure the effective provision of Burial to indigent households by ensuring 100% spending of the pauper burial vote by 30 June 2020.	percentage spent	R910,000.00	Internal generated funding	100% spent by 30 June 2021	30%	50%	75%	100%		

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4							LIBRARY SERVICES						
4.1	Community and Social Services/Cross cutting intervention	To improve accessibility to library services	Ensure effective and functionality of library services to the community by conducting library activities or programmes as per the national plan by the Department of Art & Culture by 30 June 2021.	Date of Mother Tongue Day held	R 30,000	Internal Generated funding	8		2021-02-20				
4.2			Date of World Book Day held						23/04/2020				
4.3			Date Library Day held	8-09-2019									
4.4			Date World Read Aloud Day held					04-02-2020					
4.5			Date of World Aids Day held					02-Oct-19					
4.6			Date of Library Week held					01-Dec-19					
4.7			Conduct Schools outreach program in 2021	Number of Outreach program per quarter.				8 outreach program by 30 June 2021.	2	2		18/03/20 to 23/03/202	2
4.8													
5							LEGAL SERVICES/LABOUR RELATIONS						
5.1	Good governance and Public participation	To ensure good governance	Ensure the development and review of Municipal By-Laws by 30 June 2021	Date of approval	R0.00	N/A	Developed HR Policies approved by Council by 30 JUNE 2021.				Approval of HR Policies		
5.2			Ensuring training of all new employees on Code of Conduct and municipal structures by 30 June 2021	Training of all new employees on Code of Conduct and municipal structures by 30 June 2021			Developed Municipal By laws approved by Council by 30 June 2021.				Council approval of Reviewed policies	1	
5.3			Signing of Code of Conduct by new employees	Signing of Code of Conduct by new employees			Reviewed Policies approved by Council by 30 June 2021						
5.4			Ensure sitting of LFF Meetings on monthly basis.	number of meetings			As per appointment						
5.5			Ensure sitting of LFF Meetings on monthly basis.	number of meetings			As per appointment	12	3	3			3
6							DEPARTMENTAL MANAGEMENT						
6.1	Institutional Development and Municipal Transformation	To ensure department management	Ensure effective management of the department by holding Departmental Supervisors Meetings	Number of Departmental Supervisors meetings held	R 0	N/A	Twelve (12) Line Management meetings	3	3	3	3		
6.2			Ensure all divisional Attendance Registers are signed on monthly basis	Number of signed attendance Registers	R 0		Sixty (60) Signed Divisional Attendance Register	15 AR	15 AR	15 AR	15AR		
7							DEPARTMENTAL BUDGETING AND FINANCIAL MANAGEMENT						
7.1	FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY	To ensure sound financial management	Ensure the submission of the 2020/21 adjustment budget to CFO by 15 January 2021	Adjustment budget submitted by 15 January 2021.	R 0	N/A	15-Jan-21			Submit adjustment budget to CFO by 15 January 2021.			
7.2			Ensure the submission of the 2021/22 draft budget proposals to CFO by 15 March 2021	Draft budget submitted by 15 March 2021.	R 0		15-Mar-21			Submit draft budget to CFO by 15 March 2021.			
8							REGISTRY						
8.1	Institutional Development and Municipal Transformation	To ensure proper & effective record keeping and filing	ensure 100% administration support with proper record keeping and filing.	monthly registry reports	R 0	N/A	12	3	3	3	3		
9							DISASTER MANAGEMENT AND SOCIAL SERVICES						
9.1	Community & Disaster Management	To ensure community safety and security	Ensure implementation of the Disaster Management Plan by ensuring 4 disaster Forum meetings are held by 30 June 2021	Number of Disaster Forum / JOC Meetings	R 50,000	Internal Generated Funding	Hold JOC / Disaster Forum Meetings on monthly basis	1	1	1	1		
9.2			Respond with disaster relief support to all critical & severe reported disaster incidents by 30 June 2021	Number of critical reported cases			100 Annual Interventions	25 Interventions	25 Interventions	25 Interventions		25 Interventions	

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		To ensure	Ensure that all disaster reported incidents are submitted to MANCO on a quarterly basis.	Disaster incidents report submitted to MANCO.			4 reports	1		1	1
9.2	COMMUNITY & SOCIAL SERVICES	To build vibrant community	Ensure the implementation of Cultural Programmes by conducting Zulu Dance, Gospel and Prayer Day by 30 June 2020.	Cultural Activities at Ward level	R 200,000	Internal Generated Funding	Zulu dance to be held by 2021/06/30		Zulu dance to be held by 2021/06/30		
PROTECTION SERVICES											
10.2			Ensure efficiency and effective examination of 100's vehicles brought to the testing station by 30 June 2021.	Percentage			100%	100%		100%	100%
10.3			Ensure that a minimum of 200 learners licences bookings are done by 30 June 2021.	Number of learners licence bookings			Ensure that 200 learners licences bookings are done by 30 June 2021.	50 bookings		50 bookings	50 bookings
10.4			Ensure that a minimum of 1000 drivers licences bookings are done by 30 June 2021.	Number of drivers licence bookings			Ensure that a minimum of 1000 drivers licences bookings are done by 30 June 2021.	250 bookings		250 bookings	250 bookings
10.5											
11	BACK TO BASICS										
11.1	INSTITUTIONAL DEVELOPMENT AND MUNICIPAL		Ensure the submission of 4 quarterly report to MANCO by 30 June 2021.	Number of B2B reports submitted to MANCO	R 0		4 Reports submitted to MANCO by 30 June 2021.	1 B2B report submitted to MANCO	1 B2B report submitted to MANCO.	1 B2B report submitted to MANCO.	1 B2B report submitted to MANCO.
12	SPORT AND RECREATION										
12.1			Ensure the participation of the Municipality in the District Indigenous games on 31 August 2021.	Date of participation	R 0		Successful participation in the indigenous games by 31 August 2021.	Selection of participants for indigenous games by 31 August 2021.			
12.2	Community & Social Development Services	To encourage community participation in sports	Ensure the holding of the Mayoral Sports by 30 June 2021	Sport equipment support to all Wards	R 250,000	Internal Generated Funding	Ensure the holding of the Mayoral Sports by 30 September 2020	30-Jun			
12.3			Ensure facilitation and implementation of sports development programme by 30 June 2021	Support of Sports Structures	R 100,000	Internal Generated Funding	Facilitation and implementation of sports development programme by 30 June 2021				Implementation of Sports Development Programme by 30 June 2020
13	YOUTH DEVELOPMENT										
13.1				Mayoral Drivers License Program		Internal Generated Funding	Date		30-Jun-21	-	
13.2	Community & Social Development Services	To promote youth activities and implement developmental activities	Implementation of the Youth Council Development Programmes by 30 June 2021	Mayoral Bursary Scheme	R 574,000	Internal Generated Funding	Date			31-Jan-20	
13.3				Date of Youth Council		Internal Generated Funding	Date				Held Youth Council by 30 June 2020
13.4			Host the youth celebration event through the Nysai Volume Programme	Youth celebration event	R 1,600,000	Internal Generated Funding	Date		30-Jun-21		
14	SPECIAL PROGRAMS										
14.1				Number of JOC meetings	R 0		12	3		3	3
14.2				Number of JOC meetings			12	3		3	3
14.3				Date	R230,000	Internal Generated Funding					
14.4	Community & Social Development Services	clients of HIV/AIDS infection, promote communities and provide opportunities for a better future	Ensure implementation of operation Sukuma Sakha Programme by conducting waroom meetings & OSS monthly meetings and read dance by 30 June 2021	Issuing of COVID 19 hygienic equipment to residents	R 345,000	Internal Generated Funding	Read dance held by 30 September 2020	30-Sep-20			

Signed by His Worship The Mayor Cllr S.B.K. Biyela:

2019/07/29

STAFF TRAINING AND DEVELOPMENT

TOURISM

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06-05-2020

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