

DEPARTMENT OF THE CORPORATE & COMMUNITY SERVICES 2020/21

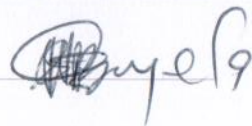
MID YEAR ADJUSTED SDBIP FOR FEBRUARY 2021

No	NATIONAL KPA	STRATEGIC OBJECTIVE	PERFORMANCE TARGET	UNIT OF MEASUREMENT	BUDGET	SOURCE OF FUNDING	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
								TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1	COUNCIL ADMINISTRATION SUPPORT 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	R 0	N/A	4	1		1		1		1	
	Number of EXCO meetings			11			3		2		3				
	Number of Portfolio meetings			33			9		6		9				
	Number of reports on tracking attendance of meetings by Councillors			4			1 report by 31 December 2020		1		1				
					HUMAN RESOURCE MANAGEMENT										
1.3	Institutional Development and Municipal Transformation	To ensure relevance in Capacity development and Institutional transformation.	Ensure that 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			4 reports to Council	1		1		1		1	
1.4	Institutional Development and Municipal Transformation		Prepare and submit the Skills Development Plan to LGSETA for approval by 30 April 2021, the Annual Training Report and Workplace Skills Plan for approval to Council by 30 June 2021.	Skills Development Plan, Annual Training Report and WSP	R 0		30-Apr-21	-		-		-		01-Jan-00	
				Council Resolution	R 0		30-Jun-21	-		-		-		1	
			Ensure the Development Human Resource Plan/Strategy by 30 June 2021.	Council Resolution	R 200 000		30-Ju-2021	-		-		-		1	
1.6	Institutional Development and Municipal 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 basis.	Number of staff trained	R 190 000	Internal generated funding	13								
5	LEGAL SERVICES/LABOUR RELATIONS														
5.1	Good governance and Public participation	To ensure good governance	Ensure development and review of Municipal By-Laws and HR Policies by 30 June 2021	Date of approval	R0.00	N/A	Review of HR Policies approved by Council by 30 JUNE 2021	-		-		-		30-Jun-21	
				Developed Municipal By laws approved by Council by 30 June 2021.									30-Jun-21		
5.2			Ensuring training of all new employees on Code of Conduct and municipal structures. And also signing of Code of conduct	Training of all new employees on Code of Conduct and municipal structures by 30 June 2021	R0.00	N/A	As per appointment								
				Signing of Code of Conduct by new employees	R0.00		As per appointment								
5.3			Ensure sitting of LFF Meetings on monthly basis.	number of meetings	R0.00		6			1		2		3	
6	DEPARTMENTAL MANAGEMENT														
6.1	Institutional Development and Municipal Transformation	To ensure departmental 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	
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								
7.2			Ensure the submission of the 2021/22 draft budget proposals to CFO by 15 March 2020	Draft budget submitted by 15 March 2021.	R 0		15-Mar-21								

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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	3					1		2	
9	DISASTER MANAGEMENT AND SOCIAL SERVICES														
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 Meets	300 000	Internal Generated Funding	Hold JOC / Disaster Forum Meetings on quarterly basis	4	1		1		1		1	
		To conduct assessments to critical & severe reported disaster incidents by 30 June 2021	% of critical reported cases			Response to all reported disaster cases.	100%	100%		100%		100%		100%	
		Ensure that all disaster reported incidents are submitted to , MANCO on a quarterly bases	Disaster incidents report submitted to MANCO.			4 reports	4	1		1		1		1	
			Ensure implementation of the Disaster Management Act by reporting Covid 19 related incidents by 30 June 2021	Number of Covid 19 related reports	R 745 000	Grant Funding	Development of Covid 19 Reports and programs to be reported on monthly basis.	4 covid 19 reports	1		1		1		1
		Ensure development and approval of the Reviewed Disaster Management Plan	Date			Reviewed Disaster Management Plan 30 June 2021	Revised Plan								
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.							
12	SPORT AND RECREATION														
12.2			Ensure the holding of the Mayoral Sports by 30 June 2021	Sport equipment support to all 13 Wards	R 200 000	Internal Generated Funding	Ensure the holding of the Mayoral Sports by 30 June 2021								
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								
13	YOUTH DEVELOPMENT														
13.1	Community & Social Development Services	To promote youth activities and implement developmental activities	Implementation of the Youth Council Development Programmes by 30 June 2021	Mayoral Drivers license Program	R 600 000	Internal Generated Funding	Date	30-Jun-21							
13.2				Mayoral Busary Scheme		Internal Generated Funding	Date	30-Mar-21			30-Mar-21				
13.3				Date of Youth Council		Internal Generated Funding	Date								
14	SPECIAL PROGRAMS														
14.6			Ensure that the world AIDS day is held on 1 December 2020	Date of world AIDS day	R 50 000	Internal Generated Funding	World AIDS day held by 2020/12/01	01-Dec-20							
14.7		To provide support to marginalised groups	Ensure the support for senior citizen program by 31 December 2020	Christmas Gifts for Senior Citizen	R400 000.00	Internal Generated Funding	31-Dec-20	31-Dec-20							
15	LOCAL ECONOMIC DEVELOPMENT														
15.1	Economic Development in the economic opportunities		Ensure draft of the establishes LED/Tourism strategy by 31 December 2020	Review and adoption of LED strategy by 31 December 2020	R200 000.00	Internal Generated Funds	Approved draft LED strategy by 2020/12/31	Approved Final LED/Tourism strategy by Council by 2021/06/30							
15.2			Ensure the implementation of LED Initiative Programmes by ensuring 4 consultative meetings with LED structures by 30 June 2021	Number of meetings	R0.00	Internal Generated Funds	4 Consultative meetings to be held by 30 June 2021	1		1		1		1	

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15.3	Local Economic Development	To ensure Local Econic municipality and create	Assist 16 Businesses within Mthorjaneni Municipality in obtaining Business Licences by 30 June 2021	Issued business certificates	R0.00	Internal Generated Funds	16 business certificate	4		4		4		4	
15.4			Ensure that 4 business compliance meetings are held by 30 June 2021	Compliance Meeting	R0.00	Internal Generated Funds	4	1		1		1		1	
15.5		Supporting the informal sector and uplifting of local small businesses	Ensure that 30 Informal Traders are in possession of a legal permits through the completion of the informal trader database by 30 June 2021	Number of permits issued	R0.00	Internal Generated Funds	30 permits to be issued								
16			Covid 19 LED Relief Programme for Informal Traders	Number of Informal Traders to be supported	R500 000.00	Internal Generated Funds	200 Informal Traders to be supported before 30 June 2021								
PROTECTION SERVICES															
		Ensure Law Enforcement and Public Safety	Driver's license renewals transaction	Percentage			100%	100%		100%		100%		100%	
			Ensure the issuing of 200 hand tickets by 30 June 2021	Number of ticket issued			200 hand written ticket to be issued by 30 June 2021	50 ticket to be issued per quarter		50 ticket to be issued per quarter		50 ticket to be issued per quarter		50 ticket to be issued per quarter	
			Ensure that a minimum of 150 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 per quarter		50bookings per quarter		50 bookings per quarter		50bookings per quarter	
			Ensure that a minimum of 450 drivers licences bookings are done by 30 June 2021.	Number of drivers licence bookings			Ensure that 400 drivers licences bookings are done by 30 June 2021	100 bookings per quarter		100 bookings per quarter		100 bookings per quarter		100 bookings per quarter	
TOURISM															
16.1	Community & Social Development Services	To improve tourism within Mthorjaneni	Ensure that 4 CTO meeting are held by 30 June 2021	Number of meetings	R 150 000.00	Internal generated funds	4	1		1		1		1	
16.2			Ensure that all Mthorjaneni Tourism establishments are visited by 30 June 2021	Number of tourism establishments visited			4	1		1		1		1	
LIBRARY SERVICES															
		To improve accesibility to Libray Services	Ensure effective and functionality of library services to the community by conducting library activities or programmes as per the national plan by	Number monthly reports			4	1		1		1		1	
17	INTERGOVERNMENTAL RELATIONS														
17.1	Institutional Development and Municipal Transformation	To Ensure effective Intergovernmental Relations	Ensure attendance by Corporate & Community Services of the quarterly meetings of Governance, State Capacity, and Institutional Development (GSCID) cluster meetings.	Number of Quarterly meetings	R 0		4 GSCID Cluster Meetings	1		1		1			

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



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