

DEPARTMENT OF THE CORPORATE & COMMUNITY SERVICES 2021/2022

FINAL SDBIP FOR CORPORATE AND COMMUNITY 2021_2022

No	NATIONAL RPA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	SOURCE OF FUNDING	ANNUAL TARGET	QUARTER ENDING 30 SEPT	QUARTER ENDING 31 DEC	QUARTER ENDING 31 MARCH
1	Good Governance and public participation	To ensure the effectiveness of municipal structures	Ensure effective and functional municipal structures by coordinating and facilitating Council meetings, EXCO meetings, Portfolio Committee meetings and MPAC Meetings by 30 June 2022 as per the approved schedule of meetings and in line with Covid 19 Regulations.	To coordinate 4 Council meetings by 30 June 2022 To coordinate 10 EXCO meetings by 30 June 2022 To coordinate 30 Portfolio meetings by 30 June 2022 Adoption scheduled meetings of Council by 31st July 2021	R 0	N/A	4 Council Meetings by 30 June 2022 10 EXCO meetings to be held by 30 June 2022 1 Calendar schedule for Council Meetings	1 Council Meeting by 30 September 2021 2 exco meetings to be held by 30 Sept 2021 9 portfolio meetings to be held by 30 Sep 2021 1 report by 30 Sep 2021	1 Council Meeting by 30 December 2021 2 exco meetings to be held by 31 Dec 2021 6 Portfolio Meetings to be held by 31 Dec 2021	1 Council Meeting by 31 March 2022 3 exco meetings to be held by 31 Mar 2022 9 Portfolio Meetings to be held by 31 Mar 2022
1.1										
1.3	Institutional Development and Municipal Transformation	To ensure relevance in Capacity development and Institutional transformation.	To report incidents (IOD) to Council on quarterly basis	Four (4) Reports submitted to Council on quarterly basis			Report and produce 4 Incident reports to Council by 30 June 2022	1 IOD Report to Council by 30 September 2021	1 IOD Report to Council by 31 December 2021	1 IOD Report to Council by 31 March 2022
1.4	Institutional Development and Municipal Transformation		Prepare and submit the Skills Development Plan to LGSETA for approval by 30 April 2022, the Annual Training Report and Workplace Skills Plan for approval to Council by 30 June 2022.	Identification and submission of Skills Development plan to LGSETA by 30 April 2022 Development of Organisational Work Skills Plan by 31 December 2021	R 0		Submission of WSP TO LGSETA by 30 April 2022 Development of workskills plan by 31 December 2021	-	1 Skills Plan Report	-
1.6	Institutional Development and Municipal Transformation		Ensure the Development and adoption of Human Resource Plan/Strategy by 30 June 2022. Training and development of Staff in accordance to Skills Development Plan by 30 June 2022.	Adoption of an approved Human Resource Plan/Strategy by 30 June 2022 40 staff trained staff & clics	R 200,000	Internal generated funding	Adoption of HR Policies by 30 June 2022	-	-	-
5.1	Good governance and Public participation	To ensure good governance	Ensure development and review of HR Policies	Approval and review of HR policies by 30 June 2022	R 0.00	N/A	13 staff to be trained by 30 June 2021 Review of HR Policies approved by Council by 30 JUNE 2022.	-	-	-
5.2			Ensuring training of all new employees on Code of Conduct.	Training of all new employees on Code of Conduct and municipal structures by 30 June 2022 Submitting quarterly report on Signing of Code of Conduct by new employees	R 0.00	N/A	As per appointments made As per appointment made			
6										
6.1			Departmental Supervisors Meetings on monthly basis	22 Departmental Supervisors meetings held by 30 June 2020	R 0	N/A	Twelve (22) Line Management meetings	6 Monthly Departmental Meetings	4 Monthly Departmental Meetings	6 Monthly Departmental Meetings
6.2	Institutional Development and Municipal Transformation	Department management & Governmental Relations	Ensure attendance of the Department of the quarterly meetings on District Development Model (DDM)	4 Quarterly meetings attended by 30 June 2022	R 0	N/A	4 District Development Model meetings	1 Meeting per quarter	1 Meeting per quarter	1 Meeting per quarter

DEPARTMENTAL MANAGEMENT

Signed by Head Of Department: DCCS Mr. Z.S. Mhethwa

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Approved by His Worship The Mayor: Clir M.N. Byele

No	NATIONAL KPA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BUDGET	SOURCE OF FUNDING	ANNUAL TARGET	QUARTER ENDING 30 SEPT	QUARTER ENDING 31 DEC	QUARTER ENDING 31 MARCH
6.3		To ensure de Effective Inte	Ensure submission of monthly reports to MANCO	11 Monthly reports submitted to Manco by 30 June 2022	R 0	N/A	11 Monthly Reports	3 Reports per quarter	2 Reports per quarter	3 Reports per quarter

DEPARTMENTAL BUDGETING AND FINANCIAL MANAGEMENT

7			Ensure the submission of the 2021/2022 adjustment budget	Adjustment budget input submitted to CFO by 15 January 2022	R 0	N/A	Submit Departmental adjustment budget by 15 January 2022			Adjustment Budget submission by 15 January 2022
7.1	FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY	To ensure sound financial management	Ensure the submission of the 2022/23 draft budget proposals	Draft budget inputs proposals submitted to CFO by 28 February 2022	R 0	N/A	Submit Departmental draft 2022/2023 to Finance Department by 28 February 2022			Draft budget submission by 28 February 2022

REGISTRY

8			Ensure appointment of service provider to assist with proper electronic record keeping and filing.	Appointment of service provider by 31st December 2021	R 500,000	N/A	Service Provider appointed by 31st December 2021		Appointment of service provider by 31st December 2021	
8.1	Institutional Development and Municipal Transformation	To ensure proper & effective record keeping and filing								

DISASTER MANAGEMENT AND SOCIAL SERVICES

9			Ensure the sitting of 4 JOC meetings by 30 June 2022	4 JOC Meetings held by 30 June 2022	300 000	Internal Generated Funding	Hold JOC / Disaster Forum Meetings on quarterly basis	1 JOC Meeting by 30 Sep 2021	1 JOC Meeting by 30 Dec 2021	1 JOC Meeting by 31 Mar 2022
	Community & Disaster Management	To ensure community safety and security	Ensure that all disaster reported incidents are submitted to , MANCO on a quarterly bases.	Disaster incidents report submitted to MANCO.			4 reports	1 Disaster Report by 30 Sep 2021	1 Disaster Report 31 Dec 2021	1 Disaster Report by 31 Mar 2021
			Ensure implementation of the Disaster Management Act by reporting Covid 19 related incidents by 30 June 2022	Four (4) Covid 19 related reports		Grant Funding	Development of Covid 19 Reports and programs to be reported on quarterly basis	1 Covid 19 Quarterly report by 30 Sep 2021	1 Covid 19 Quarterly Report by 31 Dec 2021	1 Covid 19 Quarterly by 31 Dec 2021
			Ensure Annual Review of Disaster Management Plan	Date of adoption of Disaster Management Plan			Reviewed Disaster Management Plan 30 June 2022	Council Approval by 31 December 2020		Draft Disaster Management submission to Council

BACK TO BASICS & INTEGRATED DEVELOPMENT PLAN

11			Ensure the submission of 4 quarterly report to Planning Department by 30 June 2022.	Number of B2B reports submitted to MANCO	R 0		4 Reports submitted to MANCO by 30 June 2022	1 B2B report submitted to MANCO.	1 B2B report submitted to MANCO.	1 B2B report submitted to MANCO.
11.1	INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION		Ensure the submission of the 2022/23 draft IDP inputs to IDP Unit by 04 March 2022	IDP inputs submitted by 04 March 2022	R 0		IDP inputs submitted by 04 March 2022			Submission of IDP inputs 2022/03/04

SPORT AND RECREATION

12			Ensure the holding of the Mayoral Sports by 30 June 2022	Sport equipment support to all 13 Wards	R 200,000	Internal Generated Funding	Ensure the holding of the Mayoral Sports by 30 June 2022			
12.2	Community & Social Development Services	To promote youth activities and implement developmental activities	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			

YOUTH DEVELOPMENT

13			Implementation of the Youth Council Development Programmes by 30 June 2022	Mayoral Drivers license Program		Internal Generated Funding	Date			
13.1	Community & Social Development Services	promote youth activities and implement developmental activities		Mayoral Bursary Scheme by 31 March 2022	R 450,000	Internal Generated Funding	Date of handing over of Bursary Beneficiaries Event			2022/03/30 Handing Over of Mayoral Bursary Beneficiaries Event

Signed by Head Of Department: DCCS Mr. Z. S. Mthembu

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13.3		To activate development		Date of Youth Celebration Event		R1,300,000	Date						
14	PROGRAMS												
14.6			Ensure that the world AIDS day is held on 1 December 2021	Date of world AIDS day	R 50,000	Internal Generated Funding	World AIDS day held by 2021/12/01	01-Dec-21					
14.7		To provide support to marginalised groups	Ensure the support for senior citizen program by 31 December 2021	Senior Citizen Support Program	R150,000.00	Internal Generated Funding	31-Dec-21	31-Dec-21					
15	LOCAL ECONOMIC DEVELOPMENT												
15.1			Ensure draft of the established LEDT tourism strategy by 31 December 2021	Implementation of LED Programs by 31 December 2021	R150,000.00	Internal Generated Funds	Approved draft LED strategy by 2021/12/31						
15.2			Ensure the implementation of LED Initiative Programmes by ensuring 4 consultative meetings with LED structures by 30 June 2022	4 Meetings to be held by 30 June 2022	R0.00	Internal Generated Funds	4 Consultative meetings to be held by 30 June 2022	1 LED Meeting to be held by 30 Sep 2021		1 LED Meeting to be held by 31 Dec 2021		1 LED Meeting to be held by 31 Mar 2022	
15.4	Local Economic Development	To ensure Local Economic Development in the municipality and create economic opportunities	Ensure that 4 business compliance meetings are held by 30 June 2022	4 Compliance Meeting to be held by 30 June 2022	R0.00	Internal Generated Funds	4 Business Compliance meetings by 30 June 2022	1 Business Compliance Meeting by 30 Sep 2021		1 Business Compliance Meeting by 31 Dec 2021		1 Business Compliance Meeting by 30 June 2022	
15.5			Ensure that 100 Informal Traders are in possession of a legal permits through the completion of the informal trader database by 30 June 2022	Number of permits issued	R0.00	Internal Generated Funds	100 permits to be issued	25 Permits to be issued to informal traders by 30 sept 2021		25 Permits to be issued to informal traders by 31 Dec 2021		25 Permits to be issued to informal traders by 31 Mar 2022	
15.6		Supporting the informal sector and uplifting of local small businesses	Ensure the implementation of Covid 19 LED Relief Programme to Informal Traders	Number of Informal Traders to be supported	R500,000.00	Internal Generated Funds	200 Informal Traders to be supported before 30 June 2022						
16.2			Ensure the issuing of 200 hand tickets by 30 June 2022	Number of ticket issued			200 hand written ticket to be issued by 30 June 2022	50 ticket to be issued per quarter		50 ticket to be issued per quarter		50 ticket to be issued per quarter	
16.3			Ensure that a of 400 learners licences bookings are done by 30 June 2022	Number of learners licence bookings			Ensure that 200 learners licences bookings are done by 30 June 2022	50 bookings per quarter		50bookings per quarter		50 bookings per quarter	
16.4			Ensure that 600 drivers licences bookings are done by 30 June 2022.	Number of drivers licence bookings			Ensure that 400 drivers licences bookings are done by 30 June 2022	100 bookings per quarter		100 bookings per quarter		100 bookings per quarter	
17.1	Community & Social Development Services		Ensure that 4 CTO meeting are held by 30 June 2022	Number of meetings			4 CTO meetings to be held by 30 June 2022	1 CTO Meeting by 30 Sep 2021		1 CTO Meeting by 31 Dec 2021		1 CTO Meeting by 31 March 2022	
17.2		To improve tourism within Mthonjaneni	Ensure that 4 Mthonjaneni Tourism attraction establishments are visited by 30 June 2022	Number of tourism establishments visited			4 Tourism establishments to be visited by 30 June 2022	1 Tourism visit per quarter		1 Tourism visit per quarter		1 Tourism visit per quarter	
18	To improve accessibility to library services	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	4 monthly library activity reports by 30 June 2022	R35 450 2082	Fax: 035 450 2056	4 library reports	1 Library Activity Report by 30 Sep 2021		1 Library activity report by 31 Dec 2021		1 Library activity report by 31 Mar 2022	

Signed by Head Of Department: DCCS Mr. Z.S. Mthembu

Sign:

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Approved by His Worship The Mayor: Cllr M.N. Byele

21 Reinhold Street PO Box 11, Melmoth
LIBRARY
SERVICES
2021-06-29

APPROVED