TLSDBIP REFERENCE NUMBER	OUTCO	IE 9 NATION	AL KPA BACK	TO BASICS	P PRIORITY	GOAL/OBJECTIVE	s strategies	s KPI No. LINK	KED TO APPR	ROVED KEY PERFORMANCE	REVISED KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURI	BASELINE	REVISED ANNUAL STANDARD ACCUMULATIVE/AVERAG E TARGET(1 JULY 2019- 30 JUNE 2021)	ACTUAL	REASON FOR VARIANCE RECOMMINENDE	, ANNUAL DASHBOAR	REVISED ANNUAL STANDARD D ACCUMULATIVE/AVER/	ANNUAL ACTUAL - STANDARD AG ACCUMULATIVE/AVER/	AG REASON FOR VARIAN	CE RECOMMENDED	DASHBOARD	RESPONSIBLE	FREQUENCY OF REPORTING	PORTFOLIO OF EVIDENCE		REVISED BUDGET INFORMATIC	IN	ACTUAL BUDGET SPENT AS AT THE END OF MARCH	
NUMBER				LLAR						INDUCTOR	INDICATOR	PROCESS)			E TARGET(1 JULY 2019- 30 JUNE 2021)		CORRECTIVE ALT	*	E TARGET(1 JULY 201 30 JUNE 2020)	 E ACTUAL (1 JULY 201 30 JUNE 2020) 	5	CORRECTIVE ACTION		DEPARTMENT	REPORTING		MSCOA CONFIGURATION	VOTE DESCRIPTION	ADJUSTMENT BUDGET	2021	
LSDBIP-ITD001	Outp Administrat financial ca	<u>ut 6:</u> Municipal II ive and Developn pability. Transfo	nstitutional Buil nent and local mation ins	ing capable Acce overment tutions.	erated Municipal sformation and t Corporate F levelopment	Maintain accountabl transparent, best prac HR information structu and systems	To embark on a investigation aime understanding efficiency and efficiency and efficiency and efficiency and efficiency and efficiency and organizationa systems and procedures by 2	an ed at d d f f i (021	.1 Nu	mber of work-study reports onducted as per year plan	KPI not revised	Process	Number	Work study basiness processes conducted. 1. Performance Improvemen (Waste/Ceansing) 2. Business Process Evaluation & Re-Design (BT 3. Business Process Evaluation & Re-Design (DPHS) 4. Performance Improvemen (Supply Chain)	, , 4	•		TARGET MET		1	Due to the Covid Pander departments were working shifts and the report was submitted to the HOD.	nic Corporate services to ensure that all incompleted work study reports are compiled in the 2020/21 financial year.	TARGET NOT MET	Corporate Services	Quarterly	Quarter 1 - 4: Registers, Progress reports or Final reports and Corporate Services SED approved year plan, submission to and endorsement by the SED for the relevant department.	10130010105	SALARIES	9 566 452.	0 955111,00	
LSDBIP-ITD002	<u>Outo</u> Administrat finencial ca	<u>at 6:</u> Municipal II We and Developn pability. Transfo	nstitutional Buil nent and local j rmation ins	ing capable seamment tutions.	erated Municipal T aformation and p Corporate levelopment	To enhance organizati performance by attract and retaining the be talent by 2021	nal ing To implement t t Workplace Skills	he IT 2.1:	.1 Perce	intage of the Municipal budget ally spent on implementing its workplace skills plan	KPI not revised	Output	Percentage (%)	0,95%	0,0569%	0,0770%	Towing to safely contention expresentations was prostated by the management	16 with TARGET MET	0.35%	53,485	The department did not he a workskills plan with projected ad-News to 2019/2016 vensure that estimate target was adjund to the planned expanditure	The department to submit a workable plane with cash- ter Bow projections for 2020/2	TARGET NOT MET	Corporate Services	QUARTERLY	Quarter 1 -4; 1. Calculation 2. Budger printouts 3 Annual workplace skills plan	Vota no: 10134010383 Desoriptio (Buranies) Budgat: R20 000,00 10134010220 Desoription (Training Vota no: 1013401052 Vota Desoription: Grant Training Budgat 0134010512 Vota no: 1013400612 Vota 1013401402 Desoription (Status) 1013401402 Desoription (Status) assistance) Budgat: 125 501	n Vote no: 10134010383 Descripti (Buraaries) Budget : R20 000,0 10134010220 Description (Traini vote) Budget : R788 827 Vote no: 1034016912 Vote Description: Grant Training Budg 1013401492 Vote 2000 1013401492 Description (Stati assistance) Budget : 125 501	ni Vote no: 10134010383 Descriptio (Bursaries) Budger: 720 000,01 91054010225 Description (Training vote) Budger: 8795 827 Vote no: 10134016912 Vote E: Description: Grant Training Budge 10134010120 201340 612 Vote 10134010120 Description (Statu assistance) Budget : 125 501	ол 0 9 9 9 9 9 7 9 9	20231 440/23 1498
SDBIP-ITD003	<u>Outp</u> Administrat financial ca	<u>at 6:</u> Municipal II Ve and Developn pability. Transfo	tstitutional Buil tent and local rmation ins	ing capable overment tutions.	erated Municipal T sformation and p Corporate levelopment	To enhance organizati performance by attrac and retaining the be talent by 2021	nal To develop and ing review HR polici procedures an process flows	for es. 17 3.1: s	Corport Development	ate Services policies approved by Council opment and approval of Office allocation policy for Councillors by June 2021	KPI not revised	Output	Council resolution and approved Offic Space Allocation Policy	Developed / reviewed and approved Corporate Service policies 1. Induction policy(review) 2. Sexual harassment (Review) 3. SAT policy (Review) 4. Staff bare rules policy (Review) 5. Remunaration policy (Develop) 6. OHS policy (Review) 7. Retertion nefficient development 7. Retertion nefficient development	. Development and approval of Office space allocation policy for Councillers by June 2021	Development and approv of Office space allocation policy for Councilions by June 2021	4	TARGET MET	NA	NIS	NEA	NA	NA	Corporate Services	QUARTERLY	Quarter 1: Minutes of the departmental Manco, Draft Quarter 2: Attendance Register Quarter 3: Minutes of Portfolio Quarter 4: Council Resolution	10130010105 and 10106010105	SALARIES	R 996 645 1,97 + R 13 3598 40.;	94 R24 021 236,20	
SDBIP-ITD004	Outp Administrat financial ca	<u>at 6:</u> Municipal II ive and Developn pability. Transfo	nstitutional Buil nent and local mation ins	ing capable Acce verment tutions. I	erated Municipal sformation and Corporate levelopment	Ensure attainment o Labour stability	To promote emple relations (ER) a Labour stabilit	byee ind IT4.1.1 y	.1 Percer	nage of LLF issues addressed	KPI not revised	Output	Percentage (%)	0%	100%	100%		TARGET MET	102%	No LLF issues were addressed	The resolutions from th LLF minutes were not executed	Corporate Services to ensure that all resolutions and recommendations be executed in the 2020/21 financial year.	TARGET NOT MET	Corporate Services	Quarterly	Quarter 1-4: Attendance register, LLF minutes, calendar plan, calculation sheet and supporting documents that the issue was retermed addressed as per the LLF Minutes	10130010105 and 10106010105	SALARIES	R 996 645 1,97 + R 13 3598 40.5	94 R24 021 236,20	
LSDBIP-ITD005	<u>Outro</u> Administrat financial ca	<u>até:</u> Municipal I I ve and Developn pability. Transfo	nstitutional Buil nent and local imation ins	ing capable Acce overment Tra tutions. I	erated Municipal sformation and Corporate c levelopment C	Facilitate effective logistics managemen related activities to support Council committee & Managem meetings, and provi timely protocol	8 To provide qual administrative services, to sup optimal organizati e performance	By port IT5.1:	.1 Perce Maetin	vrtage compliance with Annual g Plan as approved by Council	KPI not revised	Output	Percentage (%)	100%	100%	100%		TARGET MET	100%	69%	Due to the National Lockdown not all meetin could take place.	ge. Vistual meetings to be used as a way forward	NA.	Corporate Services	Quarterly	Quarter 1-4: Prograss separt against agrowed Annual Plan and Minotae of statutory committee meetings and calculation sheet	10106010105	SALARIES			
SDBIP-ITD006	Outp Administrat financial caj	at 6: Municipal II ive and Develop pability. Transfo	stitutional Buil ent and local mation ins	ing capable svemment tutions.	erated Municipal stormation and w Corporate i levelopment t	Effectively provide a inclusive, clean, saf healthy and ervironmentally tition workplace that stimuli innovation & producti strengthens communication & tamwork, and preser the Council's asset	n by To promote ae fatalities and err a healthy and si working environn es	ro sure ale nent	.1 Cocu	Conduct a Comprehensive gational Health & Safety Risk sement and Development of the Health and Safety plan	KPI not revised	Output	Reports	New KPI	Conduct comprehensive Occupational Health & Safety Risk Assessment and Development of the Health and Safety plan	Conduct comprehensive Occupational Health & Sately Risk Assessment and Development of the Health and Sately plan no done.		TARGET NOT MET	NA	NA			NA	Corporate Services	Quarterly	Q1: Consultant appointment letter, Q2: reports on meetings head with stakeholders Q8 and 4: NIA	10106010105	SALARIES	14 044 081,0 R13 359 840,95	0 34 066 234 51	
SDBIP-ITD007	Outp Administrat finencial ca	at 6: Municipal Ir ve and Developn pability. Transfo	nstitutional Buil nent and local rmation ins			Effectively provide a			2 Pi	ercentage of safety issues addressed	KPI not revised	Output	Percentage (%)	100%	100%	500%		TARGET MET	100%	100%			TARGET MET	Corporate Services	Quarterly	Q1-4: IOD and Safety register of all cases reported and reports for each case with a calculation sheet for each quarter	10106010105	SALARIES	R13 359 840,95	R30 573 527,85	
SDBIP-ITD008	<u>Outo</u> Administrat finencial caj	<u>at 6:</u> Municipal II ive and Developn pability. Transfo	nstitutional Buil ent and local imation ins	ing capable Acce overment tutions. I	erated Municipal T sformation and p Corporate levelopment	To enhance organizati performance by attrac and retaining the be tailent by 2021	nal ing budgeted for in 20/21	ies FY ПБ2.1	The num equity to three hi complian approve	nber of people from employmer arget groups employed in the givest levels of management in noe with the manicipality's ad employment equity plan	t KPI not revised	Output	Number	5 (2 x 357 Positions + 3 director positions)	14 (mm,4 director positions and 9 manager positions)	14 (mm,4 director positions) and 9 manager positions) filled	7	TARGET MET	5 (2 x SS7 Positions + : director positions)	3 6 (2 x 557 Positions + 4director positions)	1. Position of SS7 (MM) Due to Covid - 19 Lockd position was not filled	-	TARGET MET	Corporate Services	Quarterly	Letters of appointment and employment equity plan	10130010105	SALARIES	R9 966 451,98	R10 573 527,85	
SDBIP-ITD009	Outp Administrati financial ca	ut 6: Municipal I ive and Developn pability. Transfo	nstitutional Buil nent and local rmation ins	ing capable Acce overment tutions.	erated Municipal sformation and Corporate levelopment	To render an Effective efficient records management syster	Ensure sound rec management thro accessibility of electronic and pe based records authorized use	oords bugh d IT7.1. by rs	.1 Annual either Archiv	I disposal of Municipal records r by transferring them to KZN es Services and/or destroying records without value		Process	Documents	New KPI	Annual disposal of Municipal Records by transforming them to KZN Archives Sarvices androf edistroying records without value	Annual disposal of Municip Records by transferring them to KZV Achives Services and/or destroyin records without value completed.	9	TARGET MET	NA	NA			NA	Corporate Services	Quarterly	Quarter 1: Application Letter Quarter 2: List of records to be disposed of Quarter 3: N/A Quarter4: Transfer Ist and destruction list	10106010105	SALARIES	R13 359 840,95	R10 573 527,85	
SDBIP-ITD010	Outp Administrat financial ca	ut 6: Municipal I ve and Developn pability. Transfo	nstitutional Buil hent and local mation ins	ing capable overment tutions.	erated Municipal sformation and Corporate levelopment	Encourage an organizational culture stimulates professio excellence and perso leadership	To foster a cultur peak performan and improveme al organization	ne of ice int IT8.1.	.1 Devel Man	iop an Integrated Performance nagement Policy Framework		Process	Reports	New KPI	Approval of the Integrated Parformance Management Policy Framework by council	Integrated Performance Management Policy Framework not approved t council	The department of doct have a process plan for the approval of the PMIS Policy approved as performed and the approval of approved to prefine glances ARM for approval by stagets on the SDBP.	opa doy target not met te	NA	NA			NA	Corporate Services	Quarterly	Quarter1: Report. Quarter 2: Registers and minutes of meetings. Quarter 3: Draft Policy and Quarter 4 Council minutes, registers for workshops held with MancoLLF/portfolio/Exco	10106010105	SALARIES	R13 359 840,95	R10 573 527,85	
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