WCASTI F MUNICIPALITY

|                                |   |   |   |   |  |   |                  |  |                                      |   |   |  |  |   | REVI  |   | ELIVERY BUDGET IMPLEMEN  |   |   |  |   |  |                             |                           |  |  |  |   |  |  |   |
|--------------------------------|---|---|---|---|--|---|------------------|--|--------------------------------------|---|---|--|--|---|---|---|--|---|---|--|---|--|-----------------------------|---------------------------|--|--|--|---|--|--|---|
|                                | TLOOR PROPERTY OF MATCHING OF |   |   |   |  |   |                  |  |                                      |   | MID-TERM  | NOTITUTIONAL TRANSFORMATIONS DOPE, OPHERST  APPROVED TABLEST  APPR |  |   |   |   |  |   |   |  |   |  | APPROVED BUDGET INFORMATION |                           | REVISED BUDGET IN LINE WITH THE ROLLED OVER BUDGET/ADJUSTMENT BUDGET   |  |  |   |  |  |   |
| TLSDBIP<br>REFERENCE<br>NUMBER | OUTCOME 9   | NATIONAL KPA  | AL KPA BACK TO BASE<br>PILLAR                           | IDP PRIORITY  | GOAL/OBJECTIVES  | STRATEGIES  | KPI No. LINKED T | APPROVED KEY PERFORMANCE<br>INDICATOR  | REVISED KEY PERFORMANCE<br>INDICATOR | KPI TYPE (NPUT<br>OUTPUT,<br>OUTCOME,<br>PROCESS) | UNIT OF MEASURE   | BASELINE   | TARGET QUARTER ENDI<br>30 SEPTEMBER 2021   | TARGET QUARTER ENDIR<br>31 DECEMBER 2021  | G STANDARDIACCUMULATIVEIAVER<br>AGE TARGETS(1 JULY 2021 - 31<br>DECEMBER 2021)  | QUARTER ENDING 31<br>MARCH 2022   | APPROVED TARGET<br>QUARTER ENDING 30 JUNE<br>2022  | STANDARD<br>ACCUMULATIVE/AVERAGE<br>TARGET(1 JULY 2021-30   | REVISED TARGET<br>QUARTER ENDING 31<br>MARCH 2022 | REVISED TARGET<br>QUARTER ENDING 30 JUNE<br>2022 | STANDARD/<br>ACCUMALATIVE / AVERAGE<br>TARGET (1 JULY 2021 - 30               | REVISION MOTIVATION  | RESPONSIBLE<br>DEPARTMENT   | FREQUENCY OF<br>REPORTING | PORTFOLIO OF<br>EVIDENCE   | MSCOA CONFIGURATION  | VOTE DESCRIPTION   | BUDGET AMOUNT   | MSCOA CONFIGARATION  | VOTE DESCRIPTION   | BUDGET AMOUNT   |
| TLSDBIP-ITD001                 | Output 6:<br>Administrative and<br>financial capability.  | Municipal Institution<br>Development and<br>Triansformation | at Building capable local government institutions.      | Accelerated Municipal Triansformation and Congress Development          | Maintain accountable, transparent, best practic<br>HR information structure<br>and systems   | To embark on an investigation simed a understanding a efficiency and a forganizational systems and procedures by 2022 | F1.1.1           | Number of work-study reports conducted as per year plan  |                                      | Process   | Number  | 4  | 1 (Shortage of staff - Water<br>Services)  | 1 (Shotage of staff - Waste)  |   | 1 (Shortage of stall -<br>Electrical/Michanical)  | 1 (Shortage of stuff - Civil<br>Senices)   | 4 (Shretana el stall - Water  | 1   | 1  |   | One (1) investigation per quarter will be conducted, but is not possible to do so per a predetermined programme  | t Corporate Services        | Quanterly                 | Quarter 1 - 4: Registers,<br>Progress reports or<br>Final reports and Corporate<br>Sendons SSD approved<br>year plan, submission to<br>and endonsement by the<br>SED for the relevant<br>department.   | 10130010105  | SALARIES   | R30 365 006,00  | 10130010105  | SALARIES   | 810 395 000,00  |
| TLSD6IP-ITD002                 | Output 6:<br>Administrative and<br>financial capability.  | Municipal Institution<br>Development and<br>Transformation  | al Building capabil local government institutions.      | Accelerated Municipal Transformation and Corporate Development          | To enhance organization performance by attracting and retaining the best salent by 2002.   | of<br>To implement the<br>Workplace Skills Plan   | п 21.1           | Percentage of the approved budget<br>including speet on implementing its<br>workplace skills plan  |                                      | Output  | Percentage (%)  | 0,6374%  | 25%  | 50%   | 50%   | 25%   | 100%   | 100%  | 0,108%  | 0,144%   | 0,144%  | Targets revised in line with the<br>KPI as it is aligned to the<br>municipal budget spent  | Corporate Services          | QUARTERLY                 | Counter 1 -4: 1. Calculation<br>2. Budget printous<br>3 Annual workplace skills<br>plan  | Vola no: 10134010383 Description<br>Bursaines) Budget: Rt 17 600<br>10134010223 Description (Teamer<br>vola) Budget: Rt 17 000<br>Vola no: 10134010121 Vola<br>Description: Grant Training Budget: 1<br>Description: Grant Training Budget: 1<br>Description: Grant Training Budget: Rt 17<br>000 10134010380 Description (Dathy<br>assistances) Budget: Rt 110 441<br>assistances) Budget: Rt 110 441 | ( Vote no: 10134010383 Description:<br>Summaries Budget: R177 603<br>1013416; Budget: R177 603<br>1013416; Budget: R177 603<br>1013416; Budget: R177 603<br>1013401056; Budget: R1034010512<br>10134010560 Description (ABET)<br>10134010560 Description (Study assistance) Budget: R110 441<br>assistance) Budget: R110 441 | Vote no: 10134010383 Description ( Bursaries) Budget: R17 600 30134013222 Description (Training vote Budget: R870 000 Wote son: 10134010812 Vote: Bidget: R17 600 1013401082 Description (ABET) 3013401088 Description (ABET) 3013401088 Description (Bludy assistance) Budget: R11 600 | Vote no: 10134010383 Description ( Bursaines) Budget: R17 600 10134010222 Description (Tarrinny vote Budget: R6270 000 Vote no: 1013401022 Description (ABET) 1013401028 Description (ABET) 10134010385 Description (ABET) 10134010402 Description (Batty assistance) Budget: R110 441 | Vote no: 1013-4010383 Description ( Bursains) Budger: RTT 600 1013-4010232 Description (Training vote Budger; RETD 000 1013-4010325 Description (Training vote 1013-401031 Description (ABET) 1013-4010380 Description (ABET) 1013-4010380 Description (Budger 1013-4010 | Vote ro: 1013-4010283 Description ( Bursales) Budget: R17 600 1013-4010220 Description (Terming vete) Budget: 8970 000 1013-401021 Description (Terming vete) Budget: 8970 000 1013-401012 Vete Resource 1013-401012 Description (ABET) Budget: R17 600 1013-4010402 Description (Budget assistance) Budget: R110-441 |
| TLSD6IP-ITD003                 | Output 6:<br>Administrative and<br>financial capability.  | Municipal Institution<br>Disvelopment and<br>Transformation | al Building capabili local government institutions.     | Accelerated Municipa<br>Transformation and<br>Corporate<br>Development  | To enhance organization performance by attracting and retaining the best talent by 2022  | To disvelop and/or<br>g neview HR policies,<br>procedures and<br>process flows  | IT22.1           | Corporate Services policies approve<br>by Crunol by June 2022  |                                      | Output  | Council resolution<br>and approved Office<br>Space Allocation<br>Policy | Development and approval of Office space all-cost<br>parity for Councillons by June 2021   | Induction policy<br>Overtime policy  | Council workshop on the following poolious: Induction policy policy Owntries policy Remmension policy Remmension policy Paterion and Succession policy Washington and Travel Allowance Acting Policy Valentiatence and Travel Acting Policy | Tabling of Draft Policies at the<br>Dapartmental Meeting, Council<br>Workshop on the following<br>Draft Policies: Induction policy<br>Characteristics policy<br>Returnsection policy<br>Returnsection policy<br>Sexual Haracteristics<br>Subsidience and Travel<br>Allowance<br>Acting Policy       | Submission to the Corporate<br>Seniors Profitolic Commission<br>of the following path Policies<br>to the state policy<br>Returns of the Commission of<br>Permunation and Succession<br>policy<br>Sexall Hissammet policy<br>Subsidence and Travel<br>Alconance<br>Acting Policy | Council Approval of the following policies: Induction policy policies: Induction policy General Particles (Induction policy Resention and Succession policy Personners policy Subsidience and Travel Adolesces Acring Policy | Council Approvid of the following policies: Induction policy policies: Induction policy Reserving policy Reserving policy Reserving and December 2012 Submissions and Travel Adorsances Acting Policy |   |  |   |  | Corposite Services          | QUARTERLY                 | Ouster 1: Minutes of the departmental Manco, Druit Ouster 2: Attendance Register of the Council workshop and present active seems workshopped Counter 3: Minutes of Perfolo Standing Committee Quarter 4: Council Resolution for the approach of the Corporate Services policies | 10130010105 and 10106010105  | SALARIES   | R10.355.000 + R14.647.976   | 10130010105 and 10106010105  | SALARIES   | R10 395 000 - R14 647 976   |
| TLSDBIP-ITD004                 | Cutput 6:<br>Administrative and<br>financial capability.  | Municipal Institution<br>Development and<br>Transformation  | al Building capabl<br>local government<br>institutions. | Accelerated Municipal<br>Transformation and<br>Corporate<br>Development | Ensure attainment of<br>Labour stability   | To promote employee relations (ER) and Labour stability   | IT3.1.1          | Percentage of LLF issues addresses<br>in terms of the resolutions taken at th<br>LLF Meeting   |                                      | Output  | Percentage (%)  | 100%   | 100%   | 100%  | 100%  | 100%  | 100%   | 100%  |   |  |   |  | Corposite Services          | Quarterly                 | Ouarter 1-4: Attendance<br>register, LLF minutes,<br>calendar plan, calculation<br>sheet and supporting<br>documents that he issue<br>was referred addressed as<br>per the LLF Minutes   | 10130010105 and 10108010105  | SALARIES   | R10 395 009 +R14 647 976  | 10130010105 and 10106010105  | SALARIES   | R10 395 009 + R14 647 976   |
| TLSDBIP-ITD005                 | Output 6:<br>Administrative and<br>financial capability.  | Municipal Institution<br>Development and<br>Transformation  | al Building capable local government institutions.      | Accelerated Municipal<br>Transformation and<br>Corporate<br>Development | Facilitate effective logistic minagement & related activities to support Council commisses, Management Commisses, Management Commisses other related meetings, and provide timely protoc                       | To provide quality administrative services, to support & optimal organizations performance oil                        | т П4.1.1         | Parcentage compliance with Annual Meeting Plan as approved by Council  |                                      | Output  | Percentage (%)  | 100%   | 100%   | 100%  | 100%  | 100%  | 100%   | 100%  |   |  |   |  | Corporate Services          | Quanterly                 | Quarter 1-4: Progress<br>report against approved<br>Annual Plan and Minuse of<br>Saldaby committee<br>meetings place accusion<br>sheet   | 10106010105  | SALARIES   | R14 647 976,00  | 10/10/00/10/105  | SALARIES   | R14 647 976,00  |
| TLSDBIP-ITD007                 | Output 6:<br>Administrative and<br>financial capability.  | Municipal Institution<br>Development and<br>Transformation  | al Building capable local government institutions.      | Accelerated Municipal<br>Transformation and<br>Corporate<br>Development | Effectively provide an inclusive, clean, safe, healthy and anvironmentally friendly workplace that stimulates increases a productively strengthers communication & nearmond, and preserve the Council's assets | To promote zero s fatalities and ensure : healthy and safe working environment s                                      | а пъ.1.1         | Percentage of Sulfery is uses addressed in Series of the resolutions taken at the Sulfery Meeting  |                                      | Output  | Percentage (%)  | 100%   | 100%   | 100%  | 100%  | 100%  | 100%   | 100%  |   |  |   |  | Corporate Services          | Quarterly                 | Q1-4: IOD and Safety<br>register of all cases<br>reported and reports for<br>each case with a calculation<br>sheart for each quarter   | 10106010105  | SALARIES   | R14 647 976.00  | 10106010105  | SALARIES   | R14 647 976.00  |
| TLSDBIP-ITDccs                 | Output 8:<br>Administrative and<br>financial capability.  | Municipal Institution<br>Development and<br>Transformation  | al Building capabil local government institutions.      | Accelerated Municipa<br>Transformation and<br>Corporate<br>Development  | To enhance organization<br>performance by attractin<br>and retaining the best<br>talent by 2022  | To fill all vacancies budgeted for in PY 21/22  | IF6.2.1          | The number of people from<br>employment equity largest groups<br>employed in the tree highest levels<br>management in compliance with the<br>management in compliance with the<br>management of compliance<br>equity plan. |                                      | Output  | Number  | 4 (3 x Director and 1 Municipal Manager positions  | o o  | 1 x Section 57 positions<br>(african - female) (SED:<br>Community Services)   | 1 x Section 57 positions<br>(african - female) (SED:<br>Community Services)   | G   | o  | 1 x Section 57 positions<br>(affican - female) (SED:<br>Community Services)   |   |  |   |  | Corporate Services          | Annual                    | Letters of appointment and employment equity plan  | 10130010105  | SALARIES   | R 10 305 000,00   | 10130010108  | SALARIES   | R10 395 009,00  |
| TLSDBIP-ITD009                 | Output 6:<br>Administrative and<br>financial capability.  | Municipal Institution<br>Development and<br>Triansformation | al Building capable local government institutions.      | Accelerated Municipa<br>Transformation and<br>Corporate<br>Development  | To render an Effective ar<br>efficient records<br>management system.   | Ensure sound necods managemen frough accessibility of electronic and paper based records by authorized users          | тел.1            | Armual disposal of Municipal records<br>either by transferring them to KZN<br>Archives Senices and/or destroying<br>records without value  |                                      | Process   | Documents   | Annual disposal of Municipal Records by transferring them to KDN Archives Devices and/or destroying records without value.   | Internal mamo to departments<br>to deretly, sort and back<br>section 13 of the Nasional<br>Archives Act. | Application to KZN Archives to the disposal of the identified of counterts in terms of legislation for either transfer (category A) or disposal (category D)  | Internal mamo to departments to diserbly, sort and batch for excends for disposal in harms or Section 13 of the National Archives Act. Application to KZN Archives for the disposal of the identified documents in terms of legislation for either transfer (cuttegory A) or disposal (cuttegory D) | Citain feedback and<br>authorisation of disposal from<br>KZN Archives   | Transfer A20 records to K2N serbives and destroy and obtain the destruction certificate elemental records (D), in turns of authorisation secsived from K2N Archives.   | Transfer A20 nucords to KZN<br>archives and deathry and<br>obtain the destation or<br>carificate ephemeral records<br>(D), in turns of authorisation<br>received from KZN Archives.                   |   |  |   |  | Corporate Services          | Quarterly                 | Quarter 1: Copy of memo signed of by the MM Quarter 2: Copy of application Quarter 3: Residuack from KZN Archives Quarter 4: Residuack from KZN Archives   | 10106010105  | SALARIES   | R14 647 976,00  | 10106010105  | SALARIES   | R14 847 976,00  |
| TLSD8IP-ITD010                 | Output 6:<br>Administrative and<br>financial capability.  | Municipal Institution<br>Development and<br>Transformation  | al Building capable local government institutions.      | Accelerated Municipa<br>Transformation and<br>Corporate<br>Development  | Encourage an<br>organizational culture th<br>stimulates professional<br>excellence and personal<br>leadership  | To foster a culture of<br>sit peak performance<br>and improvement<br>di across the<br>organization                    | f IT7.1.1        | Review and approval of the Individual<br>Parformance Management Policy<br>Framework  |                                      | Process   | Reports   | Approved IPMS Policy Framework by council  | Research information gathering   | Consultation meeting with<br>Internal Statesholders   | Research gathering.<br>Consultation and meeting with<br>Internal Stakeholders   | Draft Policy development  | Work shop Councillors, Manor<br>LLF, Exco, portfolio and<br>approval of the policy by<br>council   | Approval of the reviewed Individual Performance Management Policy Framework by Council.   | NA.   | N/A.   | Research gathering,<br>Consultation and measing with<br>Internal Stakeholders | 1. Q3, Q4 and annual target revised due to no resources to implement the KPI and monorism on Billing of vacancies     2. Frequency of reporting novised to Bi-annual | Corposite Services          | Bi-annual                 | Quarter1: Report. Quarter 2:<br>Registers and minutes of<br>meetings. Quarter 3: Death<br>Policy and Quarter 4<br>Council minutes, registers<br>for workshops hald with<br>Mancol/LLFiportfolio/Exco   | 10106010105  | SALARIES   | R14 647 978,00  | 10106010105  | SALARIES   | R14 647 976,00  |