

2020/2021 DRAFT SDBIP-CORPORATE SERVICES DEPARTMENT

IDP / SDBIP NO.	OUTCOME 9	KZN PGDS	OBJECTIVE	STRATEGY	NO	KEY PERFORMAN CE INDICATORS	UNIT OF MEASURE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	Q1	Q2	Q3	Q4	Project	B2B	Portfolio of Evidence/Mean s of Verification	
											Jul - Sept	Oct - Dec	Jan - Mar	Apr - Jun				
												Projected Target	Projected Target	Projected Target	Projected Target			
TOP LAYER TARGETS																		
NATIONAL KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																		
MTID-05-20/21-CORP 01	Improved administrative and human resources management practices	Governance and Policy	To attract and retain qualified and experienced staff across the staff establishment	Development and approval of the reviewed Organogram	1	Date by which the reviewed 2021/22 Organogram is submitted to council for adoption	Date	2021-06-30 (Adoption of the reviewed organogram)	R0.00	N/A	N/A	N/A	Submit 2021/2022 Draft Reviewed Organogram to council for adoption	Submit 2021/2022 Final Reviewed Organogram to council for adoption	Review of Organogram	Building capable local government institution	Council Resolution & Approved Organogram	
MTID-05-20/21-CORP 02	Improved administrative and human resources management practices	Governance and Policy	To attract and retain qualified and experienced staff across the staff establishment	Filling of vacant posts	2	Vacant positions filled	Number	6 (Vacant positions filled by 30 June 2021 (Finance Interns x4,LED Manager, ICT Manager)	R0.00	N/A	N/A	6 vacant positions filled by 31 December 2020	N/A	N/A	Filling of vacant positions as per approved organogram	Building capable local government institution	Adverts, Appointment Letters, Acceptance Letters	
MTID-05-20/21-CORP 03	Improved administrative and human resources management practices	Governance and Policy	To attract and retain qualified and experienced staff across the staff establishment	Development and implementation of Employment Equity Plan and Policy	3	Date by which Employment Equity Reports submitted to Department of Labour Act	Date	31 January 2021 (Submit Employment Equity Reports to Department of Labour)	R0.00		N/A	N/A	Employment Equity Report submitted to Department of Labour 31 January 2021	N/A	Employment Equity Plan	Good Governance	Acknowledgeme nt of receipt from Dept. of Labour	

MTID-05-20/21-CORP 04	Improved administrative and human resources management practices	Governance and Policy	To attract and retain qualified and experienced staff across the staff establishment	Development and implementation of Employment Equity Plan and Policy	4	People from employment equity target groups employed in the three highest levels of management	Number	2 People appointed in three highest levels (Section Manager) from employment equity target groups by 31 December 2020	R0.00	N/A	N/A	2 Person from EE groups appointed	N/A	N/A	N/A	Good Governance	Advert, Appointment letters and Acceptance letters
MTID-05-20/21-CORP 05	Improved administrative and human resources management practices	Governance and Policy	To attract and retain qualified and experienced staff across the staff establishment	Review and approval of retention strategy	5	Date by which Reviewed Retention Strategy is adopted by council	Date	30 June 2021 (Adoption of Reviewed Retention Strategy by council)	N/A	N/A	N/A	N/A	Table draft Retention Strategy to council for adoption	Table final reviewed Retention Strategy to council for adoption	Attraction and retention (Retention Strategy)	Building capable local government institution	Council Resolution and Reviewed Retention Strategy
MTID-05-20/21-CORP 06	Improved administrative and human resources management practices	Human Resources Development	To attract and retain qualified and experienced staff across the staff establishment	To develop workplace skills plan for efficient administration	6	Date by which Reviewed Human Resources Strategy is adopted by council	Date	31 December 2020 (Adoption of the reviewed Human Resources Strategy by council)	R0.00	N/A	Table Draft Human Resources Strategy to Council for adoption	Table Final Reviewed Human Resources Strategy to Council for adoption	N/A	N/A	Review of HR Strategy	Building capable local government institution	Draft HRS, Final HRS and council resolutions
MTID-05-20/21-CORP 07	Improved administrative and human resources management practices	Human Resources Development	To attract and retain qualified and experienced staff across the staff establishment	To develop workplace skills plan for efficient administration	7	Date by which Reviewed Human Resources Training Plan is adopted by council	Date	30 September 2020 (Adoption of Reviewed Human Resource Training Plan)	R0.00	N/A	Tabling of Reviewed HRTP to Council for adoption	N/A	N/A	N/A	Review of Human Resources Training Plan	Building capable local government institution	Council Resolution & approved Human Resources Training Plan

MTID-05-20/21-CORP 08	Improved administrative and human resources management practices	Human Resources Development	To attract and retain qualified and experienced staff across the staff establishment	Implementation of the Workplace skills plan	8	Percentage of municipality's payroll budget actually spent on implementing Workplace Skills Plan	Percentage	1 % of municipality's payroll budget actually spent on implementing Workplace Skills Plan by 30 June 2021			0.25% of municipality's payroll budget actually spent on implementing Workplace Skills Plan	0.5% of municipality's payroll budget actually spent on implementing Workplace Skills Plan	0.75% of municipality's payroll budget actually spent on implementing Workplace Skills Plan	1% of municipality's payroll budget actually spent on implementing Workplace Skills Plan	Percentage of municipality's payroll budget actually spent on implementing Workplace Skills Plan	Building capable local government institution	1 % Expenditure Reports on training vote
MTID-05-20/21-CORP 09	Improved administrative and human resources management practices	Human Resources Development	To attract and retain qualified and experienced staff across the staff establishment	To develop workplace skills plan for efficient administration	9	Date by which Skills audit completed and adopted by council	Date	31 March 2021 (Completion and adoption of Skills audit)	R0.00	EQS	Table Report to Manco on employees work profiles/job descriptions and personal development plans	Table to council Draft Skills Audit Report	Table Final Skills Audit Report to council for adoption	N/A	Conduct Skills Audit	Building capable local government institution	Manco minutes, Skills Audit Report and council resolution
MTID-05-20/21-CORP 10	Improved administrative and human resources management practices	Human Resources Development	To attract and retain qualified and experienced staff across the staff establishment	To develop workplace skills plan for efficient administration	10	Date by which WSP is adopted by council and submitted to LGSETA	Date	30 April 2021 (Adoption and Submission of WSP to LGSETA)	R0.00	N/A	N/A	N/A	N/A	Table WSP to council for adoption and Submission of WSP LGSETA by 31 April 2021	Workplace Skills Plan	Building capable local government institution	Council resolution and Proof of Submission to LGSETA
MTID-05-20/21-CORP 11	Improved administrative and human resources management practices	Governance and Policy	To provide the optimal institutional structure to render effective and efficient services		11	Date by which PMS Framework and IPMS Policy is adopted by council	Date	31 July 2020 (Tabling and Adoption of PMS Framework and IPMS Policy)	R0.00	N/A	Table PMS Framework and IPMS Policy to council for adoption by 31 July 2020	N/A	N/A	N/A	PMS Framework	Building capable local government institution	Council resolution and PMS Framework and PMS Policy

BOTTOM LAYER SDBIP TARGETS

NATIONAL KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

MTID-05-20/21-CORP-12	Improved administrative and human resources management practices	Governance and Policy	To provide the optimal institutional structure to render effective and efficient services	Conclusion of performance agreements for all staff members	12	Date and number of 2020/21 Staff Performance agreements signed by supervisors, managers and Head of Department	Date and Number	31 July 2020/2021 (2020/21 Staff Performance agreements signed by supervisors, managers and Head of Department by 31 July 2020)	R0.00	N/A	2020/21 Staff Performance agreements for all staff members to be signed by supervisors, managers and Head of Department by 31 July 2020	N/A	N/A	N/A	Performance Agreements	Building capable local government institution	Performance Agreement
MTID-05-20/21-CORP-13	Improved administrative and human resources management practices	Governance and Policy	To attract and retain qualified and experienced staff across the staff establishment	To create and retain sufficient capacity for effective administration	13	Monthly payroll reports	Number	12 monthly payroll reports by 30 June 2021	R0.00	N/A	3 monthly payroll reports by 30 Sept 2020	3 monthly payroll reports by 31 Dec 2020	3 monthly payroll reports by 30 March 2021	3 monthly payroll reports by 30 June 2021	Employee related costs	Building capable local government institution	12 Monthly payroll reports
MTID-05-20/21-CORP-14	Improved administrative and human resources management practices	Governance and Policy	To administer the affairs of the municipality in accordance with the relevant legislations and policies	Development and approval of HR Policies	14	Human Resource Policies and Standard Operating Procedures developed and adopted by council	Number	2 Human Resource Policies and Standard Operating Procedures developed and adopted by council by 30 June 2021	R100 000	N/A	N/A	Table Developed HR Policy and Standard Operating Procedure to council for adoption	N/A	Table Developed HR Policy and Standard Operating Procedure to council for adoption	Develop HR Policies	Good Governance	Council resolution
MTID-05-20/21-CORP-15	Improved administrative and human resources management practices	Governance and Policy	To administer the affairs of the municipality in accordance with the relevant legislations and policies	Review and approval of HR Policies	15	Human Resource Policies reviewed and adopted by council	Number	2 HR Policies reviewed and adopted by council by 30 June 2021	R100 000	EQS	N/A	N/A	Table reviewed HR Policy to council for adoption	Table reviewed HR Policy to council for adoption	Review HR Policies	Good Governance	Council resolution on reviewed HR policies

MTID-05-20/21-CORP-16	Improved administrative and human resources management practices	Governance and Policy	To administer the affairs of the municipality in accordance with the relevant legislations and policies	Review, approval of ICT Policies	16	Reviewed and adopted ICT Policies	Number	10 ICT Policies reviewed and adopted by council by 30 June 2021	R0.00	N/A	N/A	N/A	Table 5 reviewed ICT Policies to council for adoption	Table 5 reviewed ICT Policies to council for adoption	Review ICT Policies	Good Governance	Council resolution
MTID-05-20/21-CORP-17	Improved administrative and human resources management practices	Governance and Policy	To manage and enhance the performance of the municipality	Implementation of Performance Management System	17	Individual performance agreements and work performance plans for Section Managers and Officers signed by Supervisors and Director	Number	12 Individual (DD,Managers and Officers) performance agreements and work performance plans signed by Supervisors and Director by 30 September 2020	R0.00	N/A	12 Individual (DD,Managers and Officers) performance agreements and work performance plans signed by Supervisors and Director by 30 September 2020	N/A	N/A	N/A	n/a	Building capable local government institution	12 Signed Individual Performance Agreements and Performance Plans
MTID-05-20/21-CORP-18	Improved administrative and human resources management practices	Governance and Policy	To manage and enhance the performance of the municipality	Implementation of Performance Management System	18	Individual performance assessments conducted by 30 June 2020	Number	4 Individual performance assessments conducted by 30 June 2021	R0.00	N/A	Conduct Individual performance assessments	Conduct Individual performance assessments	Conduct Individual performance assessments	Conduct Individual performance assessments	n/a	Building capable local government institution	Assessment Reports
MTID-05-20/21-CORP-19	Improved administrative and human resources management practice	Governance and Policy	To manage and enhance the performance of the municipality	Compilation of monthly performance reports	19	Monthly Performance Reports compiled and submitted to Portfolio Committee	Number	12 Monthly Performance Reports compiled and submitted to Portfolio Committee by	R0.00	N/A	3 Monthly Performance Reports compiled and submitted to Portfolio Committee by	3 Monthly Performance Reports compiled and submitted to Portfolio Committee by	3 Monthly Performance Reports compiled and submitted to Portfolio Committee by	3 Monthly Performance Reports compiled and submitted to Portfolio Committee by	Monthly Performance Reports	Building capable local government institutions.	Monthly Performance reports and Extracts of minutes

MTID-05-20/21-CORP-20	Improved administrative and human resources management practice	Governance and Policy	To manage and enhance the performance of the municipality	Submission of quarterly performance reports to PMS Unit and Portfolio Committee	20	Quarterly Performance Reports compiled and submitted to PMS Unit and Portfolio Committee	Number	4 quarterly Performance Reports compiled and submitted to PMS Unit and Portfolio Committee by 30 June 2021	R0.00	N/A	2019/20 Q4 performance report compiled and submitted to PMS Unit and Portfolio Committee	Q1 performance report compiled and submitted to PMS Unit and Portfolio Committee	Q2 performance report compiled and submitted to PMS Unit and Portfolio Committee	Q3 performance report compiled and submitted to PMS Unit and Portfolio Committee	Quarterly Performance Reports	Good Governance	Proof of submission and Extract of portfolio minutes
MTID-05-20/21-CORP-21	Improved administrative and human resources management practices	Governance and Policy	To ensure effective governance through regular meeting of Council structures	Holding of meetings by Council structures	21	Council Meetings held	Number	4 Ordinary Council Meetings by 30 June 2021	R0.00	N/A	1 Ordinary Council Meeting held	1 Ordinary Council Meeting held	1 Ordinary Council Meeting held	1 Ordinary Council Meeting held	Secretarial support to Council Committees	Good Governance	Minutes and attendance registers
MTID-05-20/21-CORP-22	Improved administrative and human resources management practices	Governance and Policy	To ensure effective governance through regular meeting of Council structures	Holding of meetings by Council structures	22	EXCO Meetings held	Number	12 EXCO Meetings held by 30 June 2021	R0.00	N/A	3 Ordinary EXCO meetings held	3 Ordinary EXCO meetings held	3 Ordinary EXCO meetings held	3 Ordinary EXCO meetings held	Secretarial support to Council	Good Governance	Minutes and attendance registers
MTID-05-20/21-CORP-23	Improved administrative and human resources management practices	Governance and Policy	To ensure effective governance through regular meeting of Council structures	Holding of meetings by Council structures	23	Portfolio Committee Meetings held	Number	12 Portfolio Committee Meetings held by 30 June 2021	R0.00	N/A	3 Ordinary Corporate Portfolio meetings held	3 Ordinary Corporate Portfolio meetings held	3 Ordinary Corporate Portfolio meetings held	3 Ordinary Corporate Portfolio meetings held	Secretarial support to Council	Good Governance	minutes and attendance register
MTID-05-20/21-CORP-24	Improved administrative and human resources management practices	Governance and Policy	To manage and enhance the performance of the municipality	Holding of meetings by Council structures	24	Departmental meetings held	Number	12 Departmental meetings held by 30 June 2021	R0.00	N/A	3 departmental meetings held	3 departmental meetings held	3 departmental meetings held	3 departmental meetings held	N/A	Building capable local government institution	Signed Minutes and Attendance Registers

MTID-05-20/21-CORP-25	Improved administrative and human resources management practices	Governance and Policy	To ensure effective governance through regular meeting of Council structures	Holding of meetings by Council structures	25	Local Labour Forum Meetings held	Number	12 Local Labour Forum Meetings held by 30 June 2021	R0.00	N/A	3 LLF meetings held	3 LLF meetings held	3 LLF meetings held	3 LLF meetings held	Labour Relations	Good Governance	LLF Minutes and attendance registers
MTID-05-20/21-CORP-26	Improved administrative and human resources management practices	Governance and Policy	To ensure effective governance through regular meeting of Council structures	Holding of meetings by Council structures	26	Health and Safety Committee meetings held	Number	4 Health and Safety Committee meetings held by 30 June 2021	R0.00	N/A	Hold 1 Health and Safety Committee meeting	Hold 1 Health and Safety Committee meeting	Hold 1 Health and Safety Committee meeting	Hold 1 Health and Safety Committee meeting	Occupational Health and Safety	Good Governance	Minutes, Attendance registers
MTID-05-20/21-CORP-27	Improved administrative and human resources management practices	Governance and Policy	To ensure effective governance through regular meeting of Council structures	Tabling of Health and safety reports	27	Quarterly Health and safety reports tabled to ExCo and Council	Number	4 Quarterly Health and safety reports tabled to ExCo and Council by 30 June 2021	R0.00	N/A	Table Quarterly Health and Safety report to ExCo and Council	Table Quarterly Health and Safety report to ExCo and Council	Table Quarterly Health and Safety report to ExCo and Council	Table Quarterly Health and Safety report to ExCo and Council	Occupational Health and Safety	building capable local government institution	4 quarterly health and safety reports, ExCo and Council resolution
MTID-05-20/21-CORP-28	Improved administrative and human resources management practices	Governance and Policy	To ensure effective governance through regular meeting of Council structures	To develop and introduce an integrated information management system in compliance with section 75 of the MFMA	28	IT Steering Committee meetings held	Number	6 IT Steering Committee meetings by 30 June 2021	R0.00	N/A	1 IT Steering Committee Meeting held and Adoption of Terms of Reference for IT Steering Committee by 30 September 2020	2 IT Steering Committee meeting held by 31 December 2020	1 IT Steering Committee meeting held by 31 March 2021	2 IT Steering Committee meetings held by 30 June 2021	IT Steering Committee	Good Governance	Signed Terms of Reference, Minutes and attendance registers
MTID-05-20/21-CORP-29	Improved administrative and human resources management practices	Governance and Policy	To attract and retain qualified and experienced staff across the staff establishment	Development and implementation of Employment Equity Plan and Policy	29	(a) Review of Employment Committee (b) Employment Equity Committee (as a sub-committee of Local Labour Forum) meetings	(a) Date (b) Number	(a) Review of Employment Equity Committee by 30 Sep 2019 (b) 4 EE Committee meetings	R0.00	N/A	(a) Review of Employment Equity Committee by 30 September (b) 1 EE Committee meeting	1 EE meeting	1 EE meeting	1 EE meeting	Review of EE Committee and EE Committee meetings	Good Governance	(a) Council resolution on Reviewed EE Committee (b) Extract of EE Committee minutes

MTID-05-20/21-CORP-30	Improved administrative and human resources management practices	Governance and Policy	To attract and retain qualified and experienced staff across the staff establishment	Development and implementation of Employment Equity Plan and Policy	30	EE Committee Reports tabled to LLF	Number	4 EE Committee reports tabled to LLF by 30 June 2021	R0.00	N/A	1 EE Committee Quarterly report tabled to LLF	1 EE Committee Quarterly report tabled to LLF	1 EE Committee Quarterly report tabled to LLF	1 EE Committee Quarterly report tabled to LLF	EE Committee Quarterly Reports	Good Governance	4 EE Committee Quarterly reports
MTID-05-20/21-CORP-31	Improved administrative and human resources management practices	Human Resources Development	To attract and retain qualified and experienced staff across the staff establishment	Implementation of the Workplace skills plan	31	(a) Review of Training Committee (b) Training Committee (as a sub-committee of Local Labour Forum) meetings	(a) Date (b) Number	(a) Review of Training Committee by 30 September 2019 (b) 4 Training Committee meetings	R0.00	N/A	(a) Review of Training Committee by 30 September (b) 1 Training Committee meeting (as a sub-committee of Local Labour Forum)	1 Training Committee meeting (as a sub-committee of Local Labour Forum)	1 Training Committee meeting (as a sub-committee of Local Labour Forum)	n/a	Building capable local government institution	(a) Council Resolution on reviewed Training Committee (b) Extract of LLF minutes and 4 quarterly reports and attendance registers	
MTID-05-20/21-CORP-32	Improved administrative and human resources management practices	Governance and Policy	To establish an efficient and productive administration	Monitoring of leave utilisation and absenteeism	32	Leave analysis reports compiled	Number	12 Leave analysis reports compiled by 30 June 2021	R0.00	N/A	3 leave analysis reports compiled by 30 September 2020	3 leave analysis reports compiled by 31 Dec 2020	3 leave analysis reports compiled by 31 March 2021	3 leave analysis reports compiled by 30 June 2021	Leave Analysis Report	Building capable local government institution	12 monthly leave analysis reports
MTID-05-20/21-CORP-33	Improved administrative and human resources management practices	Governance and Policy	To establish an efficient and productive administration	Monitoring of leave utilisation and absenteeism	33	Staff attendance analysis reports compiled	Number	12 Staff attendance analysis reports compiled by 30 June 2021	R0.00	N/A	3 Staff attendance analysis reports compiled by 30 September 2020	3 Staff attendance analysis reports compiled by 31 December 2020	3 Staff attendance analysis reports compiled by 31 March 2021	3 Staff attendance analysis reports compiled by 30 June 2021	Attendance Analysis Reports	Building capable local government institution	12 monthly attendance analysis reports
MTID-05-20/21-CORP-34	Improved administrative and human resources management practices	Human Resources Development	To attract and retain qualified and experienced staff across the staff establishment	Implementation of the Workplace skills plan	34	Induction of newly appointed employees in terms of Induction Policy	Number	1 induction programme rolled out to newly appointed staff by 31 Dec 2020	R0.00		N/A	Induction programme rolled out to newly appointed staff by 31 December 2020	N/A	N/A	Induction programme	Building capable local government institution	Induction Report & Proof of Attendance

MTID-05-20/21-CORP-35	Improved administrative and human resources management practices	Human Resources Development	To attract and retain qualified and experienced staff across the staff establishment	Implementation of the Workplace skills plan	35	Training and capacity building programmes for Councillors and staff conducted	Number	4 training and capacity building programmes for Councillors and staff conducted by 30 June 2021	R400 000	EQS	Conduct 1 training and capacity building programme for Councillors and staff	Conduct 1 training and capacity building programme for Councillors and staff	Conduct 1 training and capacity building programme for Councillors and staff	Conduct 1 training and capacity building programme for Councillors and staff	Workplace Skills Plan (training and capacity building programmes)	Building capable local government institution	Proof of attendance, Certificates & or statement of results
MTID-05-20/21-CORP-36	Improved administrative and human resources management practices	Governance and Policy	To administer the affairs of the municipality in accordance with the relevant legislations and policies	Conduct workshops on HR Policies	36	Workshops on Developed and Reviewed HR Policies conducted	Number	2 workshops on developed and reviewed HR Policies conducted by 30 June 2021	R0.00	N/A	N/A	Conduct 1 workshop on developed and reviewed HR policies	N/A	Conduct 1 workshop on developed and reviewed HR policies	Develop and Review Human Resources Policies	Good Governance	Report and Attendance registers
MTID-05-20/21-CORP-37	Improved administrative and human resources management practices	Governance and Policy	To administer the affairs of the municipality in accordance with the relevant legislations and policies	Development and introduction of an integrated information management system in compliance with section 75	37	Compliance to Section 75 of the Municipal Finance Management Act and Reports	Percentage	100% Quarterly Compliance to Section 75 of the Municipal Finance Management Act and 4 Reports by 30	R150 000	EQS	100% compliance to Section 75 of MFMA for Q1	100% compliance to Section 75 of MFMA for Q2	100% compliance to Section 75 of MFMA for Q3	100% compliance to Section 75 of MFMA for Q4	Website Management and Reporting	Good Governance	Screen Shots, Compliance report
MTID-05-20/21-CORP-38	Improved administrative and human resources management practices	Governance and Policy	To administer the affairs of the municipality in accordance with the relevant legislations and policies	Review, approval of IT Governance Framework	38	Date by which Reviewed IT Governance framework is adopted by council	Date	31 March 2021 (Adoption of the Reviewed IT Governance framework)	R0.00	N/A	N/A	Table Draft IT Governance Framework to council for adoption	Table Final IT Governance Framework to council for adoption	N/A	Information Security Management	Good Governance	Council Resolution, IT governance framework
MTID-05-20/21-CORP-39	Improved administrative and human resources management practices	Governance and Policy	To administer the affairs of the municipality in accordance with the relevant legislations and policies	Development and approval of Municipal Calendar	39	Date by which Municipal Calendar is adopted by council	Date	30 June 2021 (Adoption of Municipal Calendar)	R0.00	N/A	N/A	N/A	N/A	Table 2021/2022 Municipal Calendar to council for adoption	Municipal Calendar (Council Year Planner)	Good Governance	council resolution and approved 2021/22 Municipal calendar

MTID-05-20/21-CORP-40	Improved administrative and human resources management practices	Governance and Policy	To keep records and create institutional memory	Implementation of File Plan	40	In-house Records Management inspections and disposal of records done	Number	Conduct 1 in-house Records Management Inspection and facilitate 1 disposal of records by 31 March 2021	R0.00	N/A	N/A	Facilitate disposal of records	Conduct in-house records management inspection	N/A	Implementation of the File Plan	Building capable local government institution	Disposal authority, Destruction certificate and inspection report
MTID-05-20/21-CORP-41	Improved administrative and human resources management practices	Governance and Policy	To keep records and create institutional memory	Implementation of File Plan	41	Records Management and File Plan workshops conducted	Number	Conduct 1 workshop on Records Management and File Plan by 30 June 2021	R0.00	N/A		Conduct workshop on Records Management and File Plan	N/A	N/A	Records Management/ File Plan	Good Governance	Report and Attendance register
MTID-05-20/21-CORP-42	Improved administrative and human resources management practices	Governance and Policy	To keep records and create institutional memory	Review, approval and implementation of records management policy and procedure	42	Date by which Reviewed Records management policy is adopted by council	Date	31 December 2020 (Adoption of the reviewed Records management policy)	R0.00		Table Reviewed Draft Records Management Policy to council for adoption	Table Final Reviewed Records Management Policy to council for adoption	N/A	N/A	Records Management Policy	Good Governance	Council resolution, Records Management policy and procedure
MTID-05-20/21-CORP-43	Improved administrative and human resources management practices	Governance and Policy	To provide legal advise and ensure resolution of legal matters against and/or on behalf of the municipality	Monitoring of legal services provided	43	Quarterly Reports on legal services provided	Number	4 reports of legal services provided by 30 June 2021	R600 000	EQS	1 report on legal services by 31 September 2020	1 report on legal services by 31 December 2020	1 report on legal services by 31 March 2021	1 report on legal services by 30 June 2021	Provision of Legal Services	Building capable local government institution	4 Reports on legal services
MTID-05-20/21-CORP-44	Improved administrative and human resources management practices	Governance and Policy	To attract and retain qualified and experienced staff across the staff establishment	Implementation of the Employee Assistance Programme	44	Employee Assistance programmes implemented	Number	2 Employee Assistance programmes implemented by 30 June 2021	R190 000	N/A	N/A	Organise Wellness Day event	Organise counselling session for employees	1 Quarterly report on Employees Assistance Programme by 30 June 2021	EAP Reports	Building capable local government institution	EAP reports

NATIONAL KEY PERFORMANCE AREA: CROSS CUTTING INTERVENTIONS

CCI-05-20/21 CORP- 1	Improved administrative and human resources management practices	Governance and Policy	To prevent and reduce the impact of disasters in uMhlabuyaling ana	Implementation of Occupational Health and Safety policy	45	OHS Inspections conducted	Number	4 OHS Inspections conducted	R0.00	N/A	Conduct 1 safety inspection	Conduct 1 safety inspection	Conduct 1 safety inspection	Conduct 1 safety inspection	Occupational health and safety (OHS)	Good Governance	OHS Inspection reports
CCI-05-20/21 CORP- 2	single window of coordination	Governance and Policy	To implement and maintain compliant, effective and efficient risk management system and processes	To ensure effective risk management	46	Updated Risk Registers submitted to RMC	Number	4 Updated Risk Registers submitted to RMC by 30 June 2021	R0.00	4	Updated risk register submitted to RMC	Updated risk register submitted to RMC	Updated risk register submitted to RMC	Updated risk register submitted to RMC	Risk Management	Good Governance	4 Updated Risk Registers and RMC Minutes
NATIONAL KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
GGPP-05-20/21 CORP- 01	Single Window of Co-ordination	Governance and Policy	To strengthen partnership with various stakeholders through communicating municipal business	Complains management	47	Departmental Complaints resolved within 25 days	Percentage	100% Departmental Complaints resolved within 25 days by 30 June 2021	R0.00	N/A	100% departmental complaints resolved within 25 Days	100% departmental complaints resolved within 25 Days	100% departmental complaints resolved within 25 Days	100% departmental complaints resolved within 25 Days	Marketing and publicity	Putting people first	Signed Complaints Reports and Responses
GGPP-05-20/21 CORP- 02	Single Window of Co-ordination	Governance and Policy	To Obtain and sustain improved and clean Audit Opinion	Design and implement a credible action plan on 2019-2020 AG findings	48	Quarterly reviews of the A.G Action Plan by Council by 30 June 2021	Number	4 Quarterly reviews of AG Action Plans by council by 30 June 2021	R0.00	N/A	Submit Reviewed AG Action plan to council	Submit Reviewed AG Action plan to council	Submit Reviewed AG Action plan to council	Submit Reviewed AG Action plan to council	Implementation of AG Action plans	Putting people first	Reviewed/Updated AG Action Plan, Council resolution
GGPP-05-20/21 CORP- 03	Single Window of Co-ordination	Governance and Policy	Compilation of Resolution register	Ensure functional portfolio Committee, Council and departmental Meetings	49	Updated Council resolution register presented to council	Number	4 updated Council resolution registers presented to council by 30 June 2021	R0.00		1 updated council resolution register presented to council	1 updated council resolution register presented to council	1 updated council resolution register presented to council	1 updated council resolution register presented to council	Resolution register	Good Governance	Updated Council resolution register, Council resolution
NATIONAL KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY																	

MFV&M-05-20/21 CORP-01	To improve Municipal Finance and Administrative Capability	Governance and Policy	To develop and maintain systems and procedures for effective and sound management of municipal finances	Comply with financial reporting requirements as outlined in the MFMA	50	Unauthorised, Irregular or fruitless and waste expenditure Reports submitted to portfolio committee	Number	4 Unauthorised, Irregular or fruitless and waste expenditure Reports submitted to portfolio committee by 30 June 2021	R0.00	N/A	Submit 1 report on Unauthorised, irregular or fruitless and wasteful expenditure portfolio committee	Submit 1 report on Unauthorised, irregular or fruitless and wasteful expenditure portfolio committee	Submit 1 report on Unauthorised, irregular or fruitless and wasteful expenditure portfolio committee	Submit 1 report on Unauthorised, irregular or fruitless and wasteful expenditure portfolio committee	Unauthorised, irregular or fruitless and wasteful expenditure	Sound financial management	Unauthorised, irregular or fruitless and waste and wasteful expenditure Reports and council resolutions
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