

## DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER CORPORATE SERVICES 2022/2023

## SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

No.	STRATEGIC OBJECTIVE DMS 1213462	IDP	PERFORMANCE INDICATOR	ANNUAL TARGET	AUDIT EVIDENCE REQUIREMENT	QUARTER 1 ENDING 30 SEPT	QUARTER 2 ENDING 31 DEC	QUARTER 3 ENDING 31 MARCH	QUARTER 4 ENDING 30 JUNE
						TARGET	TARGET	TARGET	TARGET
GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
1.1	To ensure effective and efficient administration complying with its Legal Mandates	1.1.1.1	Number of agenda items deferred to the next Council meeting.	Zero items deferred to the next Council meeting up to 30 June 2023	a) Maintain a list of all meetings held for Financial Year as per approved list by EXCO and Council b) File copies of agendas and items attached or referenced on a control sheet on the POE file	Zero items deferred to the next Council meeting	Zero items deferred to the next Council meeting	Zero items deferred to the next Council meeting	Zero items deferred to the next Council meeting
1.2		1.1.1.1	Percentage of Councillors who have declared their financial interests	100% of Councillors have declared their financial interest by 31 December 2022	a) Signed declaration of interest forms	No target	100% of Councillors have declared their financial interest	No target	No target
1.3		1.1.1.1	Preparation for a functional Municipal Public Account Committee (MPAC)	Scheduling of 10 MPAC meetings by 30 June 2023	a) Maintain a list of all meetings held for Financial Year as per approved list b) File copies of agendas and items attached or referenced on a control sheet on the POE file	Scheduling of 3 MPAC meetings	Scheduling of 1 MPAC meetings	Scheduling of 3 MPAC meetings	Scheduling of 3 MPAC meetings
1.4		1.1.1.4	Facilitate for the review of Council Policies and related Bylaws where applicable	10 Council Policies and related By-Laws where applicable Policies reviewed by 30 June 2023	a) List of policies reviewed b) Quarterly report	Ensure that 2 Council Policies are reviewed	Ensure that 2 Council Policies are reviewed	Ensure that 3 Council Policies are reviewed	Ensure that 3 Council Policies are reviewed
1.5		1.1.1	To provide a wide spectrum of advice, services and assistance on legal matters affecting the operation and activities of the Municipality	Oversee all legal related matters on behalf of the municipality	Legal advice provided on contracts, conveyancing, litigations, compliance and legal opinions (Minutes, SLAs reviewed, Litigations defended and / Opinions issued	Provide advice on contracts, conveyancing, litigations, compliance and legal opinions	Provide advice on contracts, conveyancing, litigations, compliance and legal opinions	Provide advice on contracts, conveyancing, litigations, compliance and legal opinions	Provide advice on contracts, conveyancing, litigations, compliance and legal opinions
1.6	To promote municipal governance system that enhances and embraces the system of participatory Governance	1.1.4.5	An effective ICT Systems that enables efficient decision making and communication to support a sound and effective governance	90% availability of ICT systems up to 30 Jun 2023	a) Monthly report to EMCO on system availability b) Quarterly report to Council	90% availability	90% availability	90% availability	90% availability

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1.7		1.1.4.5	Monitoring of ICT functionality	10 ICT committee meetings held by 30 June 2023	a) Govenance audit issues resolved	3 ICT committee meetings	2 ICT committee meetings	2 ICT committee meetings	3 ICT committee meetings
1.8	To promote access to information and accountability	1.1.5.1	Compliance with the requirements of the National Archives and Records Service of South Africa Act (Act 43 of 1996) as amended as well as KwaZulu-Natal Archives and Records Service Act No 8 of 2011, Promotion of Access to information Act 2 of 2000	Implementation of a pilot electronic records documents management system by 30 June 2023	a) DMM memorandum of approval b) ERDMS documentation (i.e scope of work, alignment and signing off of pilot system) c) Updated Manual, Section 15 and Section 32 Report	DMM approval of Vibe System ie ERDMS	Revisit and finalize scope of work of ERDMS- (dependent on approval in target 1)	Realignment of SAP with VIBE ie ERDMS(dependent on approval in target 1) Updating of Information Manual and publication of Section 15 Report	Establishment of pilot system(dependent on approval in target 1) Compilation of Section 32 Report and submission to Human Rights Commission
1.9	To ensure effective and efficient administration complying with its Legal Mandates	1.1.1.5	Contractor Management in terms of Construction regulations under OHS Act	2 contractor management briefing/workshop sessions on OHS requirements up to 30 June 2023	a) Agenda and Signed attendance register	No target	1 contractor management briefing/workshop	No target	1 contractor management briefing/workshop
1.10		1.1.1.5	Support and advise the municipality with compliance on Occupational Health and Safety Act (OHS) and Compensation for Occupational Injuries and Diseases Act (COIDA)	100% compliance with OHS Act by 30 June 2023 in terms of report, record, investigate and close-up	a) Quarterly report b) Incident register c) Attendance register and Agenda	100% compliance with OHS Act	100% compliance with OHS Act	100% compliance with OHS Act	100% compliance with OHS Act
1.11	To ensure reliability and maintain independence of internal audit activities	1.1.7	Manage and coordinate implementation of Internal Audit Findings due within the financial year (excluding activities requiring budget)	100% Resolution of Internal Audit findings due within the financial year by 30 Jun 2023	a) Quarterly Register of Findings from Internal Audit relating to the Corporate Services Department with status of progress on implementation plans b) Quarterly follow-up reports	100% Resolution of Internal Audit findings due within Quarter 4	100% Resolution of Internal Audit findings due within Quarter 1	100% Resolution of Internal Audit findings due within Quarter 2	100% Resolution of Internal Audit findings due within Quarter 3
1.12		1,1,7	Coordinate resolutions of Auditor General (AG) findings due within the financial year (excluding activities requiring additional budget and accepted Risk) for Corporate Services	100% resolution of Auditor General (AG) findings due within the financial year by 30 Jun 2023	a) AG findings contained on the AG action plan b) Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	100% resolution of Auditor General (AG) findings due within the Quarter	100% resolution of Auditor General (AG) findings due within the Quarter	100% resolution of Auditor General (AG) findings due within the Quarter	100% resolution of Auditor General (AG) findings due within the Quarter

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1.13	To promote municipal governance system that enhances and embraces the system of participatory Governance	1,1,4	Facilitate for the resolution of complaints as per norms and standards for the municipal complaint management system	Review the municipal complaint management system for improvements	1. A reviewed municipal complaint system for approval by EMCO, 2. List of dentified improvement areas	A report on complaints received and resolved.	A report on complaints received and resolved.	A report on complaints received and resolved.	A report on complaints received and resolved.
1.14	To maintain an organisational performance management system as a tool to monitor progress on service delivery	1,1,2,1	Phasing in- performance management cascaded in line with legislative prescripts	Performance indicators cascaded to all Heads of Sections and Level 19 Managers	1. Individual performance score cards up to Level 19 managers 2. Approved- PMS Implementation Plan 3. Approved - Reviewed Performance Management Policy	1. Implementation Plan for cascading performance is approved; 2. Performance management policy reviewed	1. Scorecards for HOS and level 19 managers are finalized; 2. Reviewed individual performance management review 3. Consultation with target groups on first Phase implementation	First performance review for all HOS	Second performance review and review of the municipal appraisal policy Policy review submitted to Council for approval
1.15	To bring the organisation an enbaled risk maturiy level	1.1.6.1	Ensure completion of 100 % of Action Plans for each quarter as documented in the strategic risk register	100% completion of Action Plans per quarter up to 30 June 2023	a.) Updated risk register relating to the Corporate Services Department b.) Sign-off document as proof of endorsement by DMM c.) Executive summary report on achievements by CRO	100% completion of Action Plans per quarter	100% completion of Action Plans per quarter	100% completion of Action Plans per quarter	100% completion of Action Plans per quarter
<b>Sign off by Manager/Head of Section:</b>									
<b>Date:</b>									
<b>MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>									
2.1	To create an appropriate organisational climate that will attract and ensure retention of staff	4.1.1.2	Filling of critcal funded vacant positions	Fill all funded critical vacancies by 30 June 2023.	a) Copy of Employment Equity Plan b) Letters of appointments	5% of funded critical vacancies	20% of funded critical vacancies	50% of funded critical vacancies	100% of funded critical vacancies
2.2		4.1.1.2	Recruitment of new best talent and retention of current one	Recruit new talent as per vacancies of funded critical positions and retain most of the currently available talent by June 2023	Copies of staff establishment, advertisements, appointment letters, and report on staff turnover rate	5% of funded critical vacancies	20% of funded critical vacancies	50% of funded critical vacancies	100% of funded critical vacancies and 98% of critcal talent retained
2.3		4.1.1.2	Provision of a clean, safe, healthy and friendly workplace that stimulates productivity, strengthens communication & teamwork, and preservation of Council assets	To promote zero fatalities and ensure a healthy and safe working environment	Occupational Health and Safety Report (incidents report) and a statement/report on the status of the workplace in respect of stability and lack of thereof	0% of incidents reported	0% of incidents reported	0% of incidents reported	0% of incidents reported

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2,4,1		4.1.1.5	Maintenance of good working relationships among workers, organised labour and managers	10 LLF meetings	a) Copy of monthly agenda and minutes of the LLF meetings b) Attendance register for LLF meetings and training provided	3 LLF meetings	2 LLF meetings	2 LLF meetings	3 LLF meetings
2,4,2		4.1.1.5		3 Labour Relations Training sessions	a) Attendance register b) Copy of training material	No target	1 Supervisory training	1 Shop steward training	1 Conflict Management training

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2.5		4.1.1	Implementation of the Workplace Skills Plan	130 workplace Skills training programmes/courses enrolled by 30 June 2023	a) Attendance register for training provided b) Programme and report on the programme held	25 training programmes Submit quarterly report on number of training programmes and number of persons trained	35 training programmes Submit quarterly report on number of training programmes and number of persons trained	35 training programmes Submit quarterly report on number of training programmes and number of persons trained	Submit Workplace Skills Plan to LGSETA 30 April Rolling out of training according to budget allocations. 35 training programmes Submit quarterly report on number of training programmes and number of persons trained
2.6		4.1.1.6	Annual review of the municipal organogram/structure by 30 June 2023	Ensure annual review of the organogram/structure by 30 June 2023	a) Proof of amendment/ implementation of Council resolutions b) Quarterly report	Signed Job descriptions for all posts in the organogram structure	Change Management training to Managers	Consultation with relevant stakeholders on Job Evaluation and Municipal Grading	Submit annual review of organogram/structure to Council for Adoption
2.7		4,1,1	Delivering of an occupational health care service to employees of the municipality.	100% of Occupational Health Care Services provided to employees up to 30 Jun 2023	a) Copy of quarterly reports with supporting documentation indicating statistics of occupational health services delivered quarterly to Council with resolution b) A logged register for each day including employee numbers visited the health care centre be provided	100% attendance to all employees visiting the clinic	100% attendance to all employees visiting the clinic	100% attendance to all employees visiting the clinic	100% attendance to all employees visiting the clinic
2.8		4,1,1,3	Implementation of EAP programs that promote and support health and well-being of employees	Implementation of 4 EAP programmes that promote and support health and well-being of employees up to 30 Jun 2023	a.) Report to Portfolio Committee b.) Resolution of item noted by Council	1 EAP programme	1 EAP programme	1 EAP programme	1 EAP programme
Sign off by Manager/Head of Section:									
Date:									

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KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
3.1	Compliance with financial legislation and policies	5.1.1.4	% Capital expenditure of approved projects co-ordinated and facilitated by by the CS Department	100% Capital expenditure by 30 Jun 2023 on approved projects (R25 737 800 as per SDBIP) by the CS Department	Expenditure report	53,1% expenditure R (13 667 300 / 25 737 800) Evidence of expenditure Project status reports	95,7% expenditure R (24 617 800 / 25 737 800) Evidence of expenditure Project status reports	99,7% expenditure R (25 654 800 / 25 737 800) Evidence of expenditure Project status reports	100% expenditure R 25 737 800 spend Evidence of expenditure Project status reports
3.2	Sustainable Financial and supply chain management	5.2.1.7	% of Budget Spent on Workplace Skills Plan up to 30 June 2023	95% Annual Budget Spent on Workplace Skills Plan by 30 June 2023.	a) Copy of report b) Invoices for training sessions	25% Spend against annual budget	50% Spend against annual budget	75% Spend against annual budget	95% Spend against annual budget
3.3		5.2.1.7	% Operating Budget spent on implementing Workplace Skills Plan	Ensure 1% of the Municipal Operating Budget Spend on implementing the Workplace Skills Plan up to 30 Jun 2023	a) Copy of report b) SARS EMP 201 forms	1% of Quarterly Payroll budget spent	1% of Quarterly Payroll budget spent	1% of Quarterly Payroll budget spent	1% of Quarterly Payroll budget spent
Sign off by Manager/Head of Section:									
Date:									
I certify that the information and documents referenced in as evidence for the achievements of targets are authentic, and I have discussed the submitted information with all relevant Managers. I agree to submit all documents for Audit upon request by the Internal Auditors.									
Signed by the DMM:									
Date:									