



jbmarks
LOCAL MUNICIPALITY
Marks of excellence.

2020/2021

CORPORATE SERVICES

REVISED DEPARTMENTAL SDBIP

DIRECTOR SIGNATURE

19 MARCH 2021

DATE

AP D.S.
EM PM
B.M.B

Municipal Transformation and Organizational Development Building Capable Institutions and Administration Implement a differentiated approach to municipal financing, planning and support Administrative and financial capacity												
TO IMPROVE ORGANIZATION STABILITY AND SUSTAINABILITY Implementable Human Resources Development and Management Programmes												
STRATEGIC OBJECTIVE	KPI NO.	Key Performance Indicators	Annual Performance Target 2020/2021	Budget	Adjusted KPI	Adjusted Annual Target	Adjusted Budget	KPI TYPE	Quarterly projections/process indicator	Adjusted Projection/Process Indicator	Portfolio of Evidence	
OPERATIONAL Corporate Services: SDF National KPI Compliance	KPI1	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved Employment equity plan in JB Marks LM by June 2021	4 People from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved Employment equity plan in JB Marks LM by June 2021	OPEX	N/A	Removed from the SDBIP due to staff capacity.	N/A	Output	1 st No Projection by Sep 2020 2 nd No Projection by Dec 2020 3 rd No Projection by Mar 2021 4 th 4 people from employment equity target groups employed in three highest level management in compliance with a municipality's approved Employment equity plan in JB Marks LM by June 2021	N/A	N/A	
	KPI2	Number of Local Labour Forum Meetings conducted in the JB Marks LM by June 2021	4 LLF meetings conducted in the JB Marks LM by June 2021	OPEX	N/A	N/A	N/A	Output	1 st 1 Meeting conducted by Sep 2020 2 nd 1 Meeting conducted by Dec 2020 3 rd 1 Meeting conducted by Mar 2021 4 th 1 Meeting conducted by June 2021	N/A	Notice Attendance Register Minutes of the meetings Notice Attendance Register Minutes of the meetings Notice Attendance Register Minutes of the meetings	

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KPA 1 Municipal Transformation and Organisational Development													
THEMATIC AREAS Labour Matters, Financial and Administrative Capacity													
OUTCOME 9 Implement a differentiated approach to municipal financing, planning and support													
Output 1													
Output 6 Administrative and financial capacity													
STRATEGIC OBJECTIVE TO IMPROVE ORGANIZATION STABILITY AND SUSTAINABILITY													
INTENDED OUTCOME Improved Organizational Stability and Sustainability													
Responsible Department/Section	KPI NO.	Project Vote Number	Baseline 2019/20	Key Performance Indicators	Annual Performance Target 2020/2021	Budget	Adjusted KPI	Adjusted Annual Target	Adjusted Budget	KPI TYPE	Quarterly projections/process indicator	Adjusted Projection/Process Indicator	Portfolio of Evidence
OPERATIONAL Corporate Services: EAP	KPI 3	010021002021	5	Number of Health awareness campaigns conducted for employees of JB Marks LM by June 2021	4 Health awareness campaigns conducted for the employees of JB Marks LM by June 2021	R30 000,00	N/A	N/A	N/A	Output	1 st	N/A	Notice Attendance Register Posters/Flyers
											2 nd	N/A	Notice Attendance Register Posters/Flyers
											3 rd	N/A	Notice Attendance Register Posters/Flyers
											4 th	N/A	Notice Attendance Register Posters/Flyers
Corporate Services: EAP	KPI 4			Number of Vacant Posts filled in JB Marks LM by June 2021	80 Vacant Posts filled in JB Marks LM by June 2021	OPEX	N/A	N/A	N/A	Output	1 st	N/A	Appointment Letter
											2 nd	N/A	Appointment Letter
											3 rd	N/A	Appointment Letter
											4 th	N/A	Appointment Letter

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KPA 3 Financial Viability and Management		THEMATIC AREAS									
B2B		Sound Financial Management									
Strategic Objective		Implement a differentiated approach to Municipal Financial, Planning and Support									
Output 1		Administrative and Financial Capacity									
Output 6		Single Window of Coordination									
Output 7		TO IMPROVE OVERALL FINANCIAL MANAGEMENT IN THE MUNICIPALITIES BY DEVELOPING AND IMPLEMENTING APPROPRIATE FINANCIAL MANAGEMENT POLICIES, PROCEDURE									
INTENDED OUTCOME		Improved Financial Management and Accountability									
Functional Area/Development Priorities	Project ID	Project Vote Number	Baseline 2019/2020	Key Performance Indicators	Annual Performance Target 2020/2021	Budget	KPI TYPE	Quarterly projections/process indicator	Portfolio of Evidence		
OPERATIONAL Corporate Services SDF	KPI 5	10316026 501		% and R value of budget spent on implementing workplace skills plan in JB Marks LM by June 2019	100% of budget spent on implementing workplace skills plan in JB Marks LM by June 2019	N/A	Output	25%	N/A	Invoice SDF Report	
								25%	N/A	Invoice SDF Report	
								25%	N/A	Invoice SDF Report	
								25%	N/A	Invoice SDF Report	

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KPA 5 Good Governance and Public Participation													
Output 1 Implement a differentiated approach to municipal financing, planning and support													
Output 3 Implementation of the community work programme													
Output 5 Deepen democracy through a refined ward committee model													
Output 7 Single widow of coordination													
STRATEGIC OBJECTIVE TO PROMOTE A CULTURE OF PARTICIPATION AND GOOD GOVERNANCE													
Responsible Department/Section	KPI NO.	Project Vote Number	Baseline 2019/2020	Key Performance Indicators	Annual Performance Target 2020/2021	Budget	Adjusted KPI	Adjusted Annual Target	Adjusted Budget	KPI TYPE	Quarterly projections/process indicators	Adjusted Projections/Process Indicators	Portfolio of Evidence
OPERATIONAL	KPI 6	N/A	9	Number of Council Meetings to be held by June 2021	4 of Council Meetings to be held by June 2021	OPEX	N/A	N/A	N/A	Output	1 st 1 Council meeting held by Sep 2020 2 nd 1 Council meeting held by Dec 2020 3 rd 1 Council meeting held by Mar 2021 4 th 1 Council meeting held by June 2021	N/A	Notices and Attendance Register Notices and Attendance Register Notices and Attendance Register Notices and Attendance Register Notices and Attendance Register Notices and Attendance Register
Corporate Services	KPI 7	N/A	4	Number of Mayoral Committee Meetings to be held by June 2021	4 Mayoral Committee Meetings to be held by June 2021	OPEX	N/A	N/A	N/A	Output	1 st 1 Mayoral Committee Meetings to be held by 2020 2 nd 1 Mayoral Committee Meetings to be held by 2020 3 rd 1 Mayoral Committee Meetings to be held by 2021 4 th 1 Mayoral Committee Meetings to be held by 2021	N/A	Notices and Attendance Register Notices and Attendance Register Notices and Attendance Register Notices and Attendance Register
Director Corporate Services Human resource Management Recruitment and Section Unit	KPI 7	N/A	New Project	Number of HR Policies submitted to Council for approval by June 2021	6 HR Policies submitted to Council for approval by June 2021 (Recruitment and Selection, Overtime, Acting allowance, Transfer of staff, Time and attendance, Leave Policies)	OPEX	N/A	6 HR Policies submitted to Local Labour Forum for approval by June 2021	N/A	Output	1 st No Projection by Sep 2020 2 nd 2 3 rd 2 4 th 2	N/A	N/A RMS Report Council Item submitted for approval RMS Report Council Item submitted for approval RMS Report Council Item submitted for approval 6 HR Policies submitted to Local Labour Forum for approval by June 2021

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