

	CORPORATE SERVICES SDBIP 2018/2019											
SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		AUDITORS COMMENTS
				Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
CS -2	Compliance to the employment equity targets at a Management level	% overall compliance to the employment equity targets at a Management level 0-6	43%	41%	44%	Progress Report to Ext-MANCO / MANCO Extract	ACHIEVED	N/A	N/A	R 0.00		√
CS-4	Training budget spent on implementing the workplace skills plan.	Number of Employees with disabilities benefitting on Training	8	2	2	Training Report to Ext MANCO / MANCO Extract Attendance Registers of training	ACHIEVED	N/A	N/A	R 3,000,000.00		√
CS-5		Frequency of Bursary Allocations	2	1	1	Report to Ext MANCO / MANCO Exrtact	ACHIEVED	N/A	N/A			√
CS-7		Number of Level 1-6 with workplans developed	1	34	33	Signed Workplans	ACHIEVED	N/A	N/A	R 0.00		√
CS-8		Number of performance reviews conducted	4	1	1	Attendace Register for performance Reviews & PM reports on reviews conducted	ACHIEVED	N/A	N/A	R 0.00		√
CS- 9	Departments with employees participating in the Individual performance management system of the Municipality	Number of Departments co-ordinated to cascade IPMS for levels 1 - 6	5	5	5	Quarterly Report to Ext MANCO / MANCO Committee Extract	ACHIEVED	N/A	N/A	R 0.00		√

	CORPORATE SERVICES SDBIP 2018/2019											
SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		AUDITORS COMMENTS
				Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
CS-10	Implementation of Organisational Culture	Number of Workshops on Organizational Culture conducted	4	1	1	Attendance Register Programme of Event	ACHIEVED	N/A	N/A	R 0.00		√
CS-12	Sourcing and Placement & Group Induction Programmes	Percentage compliance on acting positions iro 6 month requirement	100%	100%	100%	System Report	ACHIEVED	N/A	N/A	R 0.00		√
CS-14	Compliance with the turnaround time in the Completion of disciplinary and grievance processes	Turn-around time taken to complete disciplinary matters by departments	3 months	3 months	3 Months	Quarterly Report to Manco / Ext MANCO Extract	ACHIEVED	N/A	N/A	R 50,000.00		√
CS-15		Number of Educational /awareness programmes on labour related issues conducted	4	1	3	Attendance Registers Programme of event.	ACHIEVED	N/A	N/A			√
CS-16	Compliance with Exit Management interviews	Frequency of reporting on analysed Exit Management interviews	Quarterly	1	1	Completed Questionnaire for exiting Employees Termination List Report to MANCO/Extended MANCO	ACHIEVED	N/A	N/A	R 0.00		√
CS-17	Compliance with Leave and Sick Leave Management	% Compliance with leave and sick leave management	100	100	100	Quarterly Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	ACHIEVED	N/A	N/A	R 0.00		√

	CORPORATE SERVICES SDBIP 2018/2019											
SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		AUDITORS COMMENTS
				Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
CS-18	Compliance with overtime management	% Compliance on Departmental Overtime	Quarterly	100%	100%	Progress Report to Manco/ Extended MANCO Minutes	ACHIEVED	N/A	N/A	R 0.00		√
CS-19	OHS Act compliance	Number of OHS awareness / road shows conducted	Quarterly	1	3	Attendance Register Programme of event	ACHIEVED	N/A	N/A	R 200,000.00		√
CS-20		Percentage Compliance with OHS Act as per checklist	50%	10%	10%	Check list Compliance report to MANCO / Ext MANCO Extract	ACHIEVED	N/A	N/A			√
CS-22	Percentage Compliance to ICT Governance Framework and Charter Phase 1, Phase 2 and Phase 3	Percentage Compliance with ICT Governance Framework & Charter Phase 1	100%	20%	20%	ICT Governance checklist Q1 - Phase 1 Minutes of ICT Steering Committee	ACHIEVED	NA	NA	R 0.00		√
CS-23		Percentage CS Compliance with ICT Governance Framework & Charter Phase 2	100%	20%	20%	ICT Governance checklist Q1 - Phase 2 Minutes of ICT Steering Committee	ACHIEVED	NA	NA	R 0.00		√
CS- 24		Percentage CS Compliance with ICT Governance Framework & Charter Phase 3	100%	0%	0%	ICT Governance checklist Q1 - Phase 3 Minutes of ICT Steering Committee	ACHIEVED	N/A	N/A	R 0.00		N/A

	CORPORATE SERVICES SDBIP 2018/2019											
SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		AUDITORS COMMENTS
				Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
CS-25	ICT Incident Management	Number of analysed ICT Service desk log reports	4	1	1	ICT Operations, Service desk log reports Minutes of the ICT Steering Committee	ACHIEVED	N/A	N/A	R 0.00		√
CS-26	ICT Service Delivery Programmes	Percentage compliance with the Website legislative requirements	100%	100%	100%	Website legislative compliance checklist ICT Steering Committee Minutes	ACHIEVED	N/A	N/A	R 0.00		√
CS-27		Percentage WAN (Wide area network) availability	96%	96%	96%	Network Availability Report ICT Steering Committee Minutes	ACHIEVED	N/A	N/A	R 1,300,000.00		√
CS-28		Percentage of Service and Licence Agreements Management to core systems acquired	100%	100%	100%	Summary licences report ICT Steering Committee Minutes	ACHIEVED	N/A	N/A	R 7,430,000.00		√
CS-30		Number of User Access Management Reviews Conducted on Active Directory	2	1	1	Access Review report, signed off by Manager ICT and GMCS	ACHIEVED	N/A	N/A	R 0.00		√

CORPORATE SERVICES SDBIP 2018/2019												
SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		AUDITORS COMMENTS
				Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
CS-31	Status of Municipal Buildings / sites	Number of Sites / buildings Inspected	120	30	30	Report to MANCO/Extended MANCO Signed Extract Inspection Checklist	ACHIEVED	N/A	N/A			√
CS-32	Ugu Sites Implemented in line with the Long Term Office Accommodation Plan	Number of office accommodation buildings constructed in line with the long Term Municipal Accomodation Plan	2	2	2	Progress Report to MANCO/Extended MANCO Signed Extract Invoices	ACHIEVED	N/A	N/A	R 14,000,000.00	R3,315,510.62	√
CS-33	Security Management Implementation	Number of Security Engagement sessions held	8	2	2	Progress Report to MANCO / Ext-MANCO Signed Extract Attendance Register of Security Engagement Sessions	ACHIEVED	N/A	N/A	R 1,750,000.00		√
CS-34		Number of Sites inspected in terms of secuty Management Checklist	4	1	1	Report to MANCO/ Extended Signed Attendance Register	ACHIEVED	N/A	N/A	R 13,495,000.00		√
CS-35	Compliance to the Rules and Orders of Council	Number of reports on Councillor Attendance at meetings produced	4	1	1	Signed Acceptance of Report on the Analysis of Councillors at Council and its Committee Meetings to office of the Speaker	ACHIEVED	N/A	N/A	R 0.00		√

	CORPORATE SERVICES SDBIP 2018/2019											
SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		AUDITORS COMMENTS
				Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
CS- 36		Number of times Council Minutes Published on the Website	4	1	1	Screen Print of the Municipal Website	ACHIEVED	N/A	N/A	R 0.00		√
CS-37		Number of of times Council; Exco; Portfolio Committee minutes updates uploaded on the Intranet	4	1	1	Screen Print of the Municipal Intranet	ACHIEVED	N/A	N/A	R 0.00		√
CS-38		% of Compliance with Committees Procedure Manuals on the Submission of Reports by Departments	50%	50%	50%	Analysis Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	N/A	N/A	R 0.00		√
CS-39	Compliance with Records Management	Number of Awareness Campaigns for PA's and Admin Assistants in Minute Taking and Editing	4	1	1	Attendance Register	ACHIEVED	N/A	N/A	R 0.00		√
CS-45		Percentage of Documentation in respect of Tenders Filed	85%	85%	85%	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	ACHIEVED	N/A	N/A	R 0.00		√
CS-46		Number of Records Management Awareness Campaigns conducted	8	2	2	Attendance Register	ACHIEVED	N/A	N/A	R 0.00		√

	CORPORATE SERVICES SDBIP 2018/2019											
SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		AUDITORS COMMENTS
				Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
CS-48		Number of Analysed Report on the implementation of EXCO and Council Resolutions for all Departments	4	1	1	Analysis report of EXCO and Council Resolutions Implementation to MANCO/Extended Extract of Minutes	ACHIEVED	N/A	N/A	R 0.00		√
CS-49	Integrated Institutional Capacity for Disaster Risk Reduction	Number of reports on Departmental File Plan and EDMS Usage submitted to MANCO	4	1	1	Statistics of Usage per Department Quarterly Report to MANCO/Extended MANCO Extract	ACHIEVED	N/A	N/A	R 870,000.00		√
CS-51		Number of Forums meetings for Disaster Risk Management DDMAF co-ordinated	4	1	1	Agenda Minutes Attendance Register	ACHIEVED	N/A	N/A			√
CS-53		Number of Ward Based Structures / Committee meetings co-ordinated	8	2	2	Agenda Munites Attendance Register	ACHIEVED	N/A	N/A			√
CS-56		Number of HH inspected for Rural Fire Prevention Program	2000	500 households inspected	500	Progress report to the CS PortFolio / DMAF Committee Munites	ACHIEVED	N/A	N/A			√

CORPORATE SERVICES SDBIP 2018/2019												
SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		AUDITORS COMMENTS
				Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
CS-59	Coordinated Disaster Risk Reduction initiatives	Number of Event Safety Management Plans prepared	8	2	3	Safety Plans DMAF minutes	ACHIEVED	N/A	N/A			√
CS-60		Number of Community Awareness programmes facilitated; (a)Fire Safety (b)Disaster Management	12	3	6	Attendance register Programme	ACHIEVED	N/A	N/A			√
CS-61	Disaster Response and Recovery	Turnaround time to respond to reported disasters / Incidents	24 HOURS	24 HOURS	24 HOURS	Assessment Forms	ACHIEVED	N/A	N/A	R 0.00		√
CS-63		Number of Monthly Incident Statistics reports produced	10	2	2	Report to the MANCO / Ext. Manco / Port Folio o n S/G Minutes	ACHIEVED	N/A	N/A	R 0.00		√
CS-64		Number of Post Disaster Committee Meetings co-ordinated	4	1	1	Agenda Attendance Register Minutes	ACHIEVED	N/A	N/A	R 0.00		√
CS-66	Milestones achieved on the Implementation of Fire and Rescue Strategy	Number of fire safety inspections completed in buildings;	32	8	8	Report to the District Disaster Management Forum Minutes	ACHIEVED	N/A	N/A	R 0.00		√

	CORPORATE SERVICES SDBIP 2018/2019											
SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		AUDITORS COMMENTS
				Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
CS-68		% Allocation of Grant Support to LM's	100%	75%	75%	Progress report to the CS PortFolio / DMAF Committee Minutes	ACHIEVED	N/A	N/A	R 1,600,000.00	R1,200 000.00	√
CS-70		Number of Fire & Disaster Risk Management workshops conducted	12	3	3	Agenda Attendance Register	ACHIEVED	N/A	N/A	R 0.00		√
CS-71		Number of Disaster Risk Management and Fire Trainings conducted	12	3	3	Agenda Attendance Register	ACHIEVED	N/A	N/A	R 0.00		√
CS-73	Fleet Maintenance Plan	Date reviewed Vehicle Maintenance Plan completed	30-Sep-18	30-Sep-18		Vehicle Maintenance Plan by signed the GMCS	ACHIEVED	N/A	N/A	R 0.00		√
CS-74		% of vehicles maintained as per the plan	100%	0%	0%	Progress report to the Extended Management Committee Minutes	ACHIEVED	N/A	N/A	R 9,000,000.00		N/A
CS-75	Service Delivery vehicles availability	% availability of service delivery vehicles	75%	75%	75%	Confirmation Report signed by Water Services (GMWS or Snr Mngr WSO)	ACHIEVED	N/A	N/A	R 0.00		√
CS-76	Vehicle Licensing Plan	Date reviewed Vehicle Licencing Plan completed	30-Sep-18	30-Sep-18	30-Sep-18	Vehicle Licencing Plan signed by the GMCS Invoices	ACHIEVED	N/A	N/A	R 0.00		√

CORPORATE SERVICES SDBIP 2018/2019												
SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		AUDITORS COMMENTS
				Q1	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
CS-80	Implementation of Fleet management committee resolutions	% implementation of resolutions of the Fleet Management Committee	80%	80%	50%	Resolution Register - Fleet Management Committee	NOT ACHIEVED	N/A	N/A	R 0.00		Not Achieved Indicate the blockages & corrective measures
CS-81	Fuel Usage and Management	% Compliance by Departments with fuel reduction goals	Quarterly	5%	10%	Report on Fuel reduction per departement to MANCO/Extended MANCO Minutes	ACHIEVED	N/A	N/A	R 14,500,000.00		√