

	CORPORATE SERVICES SDBIP 2018/2019																		
	PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VELA MAZIBUKO																		INTERNAL AUDIT COMMENTS
SDBIP Ref.	Strategic Objective	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved						Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)		
						Q1	Actual	POE	Achieved / Not Achieved	Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget		Budget Spent to Date	
	Municipal Transformation and Organisation																		
CS -1	Optimise the workforce potential	Section 54/56 posts filled	Number of Section 54/56 posts filled	3		N/A	N/A	N/A	N/A	2	NIL	Recruitment processes documentation /Contracts	Not Achieved	This target was removed form the SDBIP by the OPMS Office and Corporate Services Department	A report detailing the request to remove this target from SDBIP was tabled at te Manco meeting of the 03rd December 2018. Moreover it will be removed during the SDBIP Adjustment	R 0.00		All wards	Not Achieved
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%	47.17%	41%	44%	Progress Report to Ext-MANCO / MANCO Extract	ACHIEVED	41%	47.17%	Progress Report to Ext-MANCO / MANCO Extract	ACHIEVED	None	None	R 0.00		All wards	✓
CS -3	To improve skills and capacity of workforce	Training budget spent on implementing the workplace skills plan.	% of Training budget spent on implementing the workplace skills plan.	100%	48%	N/A	N/A	N/A	N/A	40%	48%	Training Report to Ext MANCO / MANCO & Number of Training Programs implement Minutes Attendance Registers of training	ACHIEVED	None	None	R 3,000,000.00	R 1,427,183.99	All wards	✓
CS-4			Number of Employees with disabilities benefitting on Training	8	4	2	2	Training Report to Ext MANCO / MANCO Extract Attendance Registers of training	ACHIEVED	2	2	Training Report to Ext MANCO / MANCO Extract Attendance Registers of training	ACHIEVED	None	None			All wards	✓

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						Q1	Actual	POE	Achieved / Not Achieved	Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
CS-5			Frequency of Bursary Allocations	2	1	1	1	Report to Ext MANCO / MANCO Exrtact	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A			All wards	N/A
CS-7	To increase performance, monitoring and evaluation		Number of Level 1-6 with workplans developed	1	33	34	33	Signed Workplans	ACHIEVED	N/A	N/A	Signed Workplans	N/A	N/A	N/A	R 0.00		All wards	n/a
CS-8			Number of performance reviews conducted	4		1	1	Attendace Register for performance Reviews & PM reports on reviews conducted	ACHIEVED	1	1	Attendace Register for performance Reviews & PM reports on reviews conducted	ACHIEVED	None	None	R 0.00		All wards	✔
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	5	Quarterly Report to Ext MANCO / MANCO Committee Extract	ACHIEVED	5	5	Quarterly Report to Ext MANCO / MANCO Committee Extract	ACHIEVED	None	None	R 0.00		All wards	✔
CS-10	To improve skills and capacity of workforce	Implementation of Organisational Culture	Number of Workshops on Organizational Culture conducted	4	1	1	1	Attendance Register Programme of Event	ACHIEVED	1	1	Attendance Register Programme of Event	ACHIEVED	None	None	R 0.00		All wards	✔
CS-11		Sourcing and Placement & Group Induction Programmes	Number of Sourcing and Placement group Inductions done	2	1	N/A	N/A	Attendance Registers Programme of event	N/A	1	1	Attendance Registers Programme of event	ACHIEVED	None	None	R 0.00		All wards	✔
CS-12			Percentage compliance on acting positions iro 6 month requirement	100%	100%	100%	100%	System Report	ACHIEVED	100%	100%	System Report	ACHIEVED	None	None	R 0.00		All wards	✔

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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	3 Months	Quarterly Report to Manco / Ext MANCO Extract	ACHIEVED	3 months	3 months	Quarterly Report to Manco / Ext MANCO Extract	ACHIEVED	None	None	R 50,000.00		All wards	✓
CS-15			Number of Educational /awareness programmes on labour related issues conducted	4	5	1	3	Attendance Registers Programme of event.	ACHIEVED	1	2	Attendance Registers Programme of event.	ACHIEVED	None	None			All wards	✓
CS-16		Compliance with Exit Management interviews	Frequency of reporting on analysed Exit Management interviews	Quarterly	2	1	1	Completed Questionnaire for exiting Employees Termination List Report to MANCO/Extende d MANCO	ACHIEVED	1	1	Completed Questionnaire for exiting Employees Termination List Report to MANCO/Extende d MANCO	ACHIEVED	None	None	R 0.00		All wards	✓
CS-17		Compliance with Leave and Sick Leave Management	% Compliance with leave and sick leave management	100%	100%	100%	100%	Quarterly Report on Leave Compliance Analysis to Manco/Extende d MANCO Minutes	ACHIEVED	100%	100%	Quarterly Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	ACHIEVED	None	None	R 0.00		All wards	✓
CS-18		Compliance with overtime management	% Compliance on Departmental Overtime	Quarterly	100%	100%	100%	100%	Progress Report to Manco/ Extended MANCO Minutes	ACHIEVED	100%	100%	Progress Report to Manco/ Extended MANCO Minutes	ACHIEVED	None	None	R 0.00		All wards

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CS-19	To strengthen communicatio	OHS Act compliance	Number of OHS awareness / road shows conducted	Quarterly	5	1	3	Attendance Register Programme of event	ACHIEVED	1	2	Attendance Register Programme of event	ACHIEVED	None	None	R 200,000.00		All wards	✓
CS-20			Percentage Compliance with OHS Act as per checklist	50%	31%	10%	10%	Check list Compliance report to MANCO / Ext MANCO	ACHIEVED	20%	21%	Check list Compliance report to MANCO / Ext MANCO	ACHIEVED	None	None			All wards	✓
CS-22		Percentage Compliance to ICT Governance Framework & Charter Phase 1, Phase 2 and Phase 3	Percentage Compliance with ICT Governance Framework & Charter Phase 1	100%	68%	20%	20%	ICT Governance checklist Q1 - Phase 1 Minutes of ICT Steering Committee	ACHIEVED	45%	68%	ICT Governance checklist Q2 - Phase 1 Minutes of ICT Steering Committee	ACHIEVED	None	None	R 0.00		All wards	✓
CS-23			Percentage CS Compliance with ICT Governance Framework & Charter Phase 2	100%	48%	20%	20%	ICT Governance checklist Q1 - Phase 2 Minutes of ICT Steering Committee	ACHIEVED	45%	48%	ICT Governance checklist Q2 - Phase 2 Minutes of ICT Steering Committee	ACHIEVED	None	None	R 0.00		All wards	✓
CS- 24			Percentage CS Compliance with ICT Governance Framework & Charter Phase 3	100%	0%	0%	0%	ICT Governance checklist Q1 - Phase 3 Minutes of ICT Steering Committee	ACHIEVED	0%	0%	ICT Governance checklist Q2 - Phase 3 Minutes of ICT Steering Committee	ACHIEVED	None	None	R 0.00		All wards	✓
CS-25			ICT Incident Management	Number of analysed ICT Service desk log reports	4	2	1	1	ICT Operations, Service desk log reports Minutes of the ICT Steering Committee	ACHIEVED	1	1	ICT Operations, Service desk log reports Minutes of the ICT Steering Committee	ACHIEVED	None	None	R 0.00		All wards

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CS-26	n and stakeholder relations	ICT Service Delivery Programmes	Percentage compliance with the Website legislative requirements	100%	100%	100%	100%	Website legislative compliance checklist ICT Steering Committee Minutes	ACHIEVED	100%	100%	Website legislative compliance checklist ICT Steering Committee Minutes	ACHIEVED	None	None	R 0.00		All wards	✓
CS-27			Percentage WAN (Wide area network) availability	96%	98%	96%	96%	Network Availability Report ICT Steering Committee Minutes	ACHIEVED	96%	98.18	Network Availability Report ICT Steering Committee Minutes	ACHIEVED	None	None	R 1,300,000.00	R 489,338.62	All wards	✓
CS-28			Percentage of Service and Licence Agreements Management to core systems acquired	100%	100%	100%	100%	Summary licences report ICT Steering Committee Minutes	ACHIEVED	100%	100%	Summary licences report ICT Steering Committee Minutes	ACHIEVED	None	None	R 7,430,000.00	R 4,558,999.60	All wards	✓
CS-29			Number of ICT Awareness Iniatives undertaken	2	1	NA		NA	NA	1	1	Attendance Register Agenda of Session	ACHIEVED	None	None	R 0.00		All wards	✓
CS-30			Number of User Access Management Reviews Conducted on Active Directory	2	1	1	1	Access Review report, signed off by Manager ICT and GMCS	ACHIEVED	NA	N/A	NA	N/A	None	None	R 0.00		All wards	N/A
CS-31		Status of Municipal Buildings / sites	Number of Sites / buildings Inspected	120	60	30	30	Report to MANCO/Extend ed MANCO Signed Extract Inspection Checklist	ACHIEVED	30	30	Report to MANCO/Extende d MANCO Signed Extract Inspection Checklist	ACHIEVED	None	None			All wards	✓

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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	4	2	2	Progress Report to MANCO/Extend ed MANCO Signed Extract Invoices	ACHIEVED	2	2	Progress Report to MANCO/Extende d MANCO Signed Extract Invoices	ACHIEVED	None	None	R 14,000,000.00	R3,315,510.62	All wards	✓
CS-33		Security Management Implementation	Number of Security Engagement sessions held	8	4	2	2	Progress Report to MANCO / Ext- MANCO Signed Extract Attendance Register of Security Engagement Sessions	ACHIEVED	2	2	Progress Report to MANCO / Ext- MANCO Signed Extract Attendance Register of Security Engagement Sessions	ACHIEVED	None	None	R 1,750,000.00	R 1,750,000.00	All wards	✓
CS-34			Number of Sites inspected in terms of secuty Management Checklist	4	2	1	1	Report to MANCO/ Extended Signed Attendance Register	ACHIEVED	1	1	Report to MANCO/ Extended Signed Attendance Register	ACHIEVED	None	None	R 13,495,000.00	R 13,495,000.00	All wards	✓
CS-35		Compliance to the Rules and Orders of Council	Number of reports on Councillor Attendance at meetings produced	4	2	1	1	Signed Acceptance of Report on the Analysis of Councillors at Council and its Committee Meetings to office of the Speaker	ACHIEVED	1	1	Signed Acceptance of Report on the Analysis of Councillors at Council and its Committee Meetings to office of the Speaker	ACHIEVED	None	None	R 0.00		All wards	✓
CS- 36			Number of times Council Minutes Published on the Website	4	2	1	1	Screen Print of the Municipal Website	ACHIEVED	1	1	Screen Print of the Website	ACHIEVED	None	None	R 0.00		All wards	✓
CS-37			Number of of times Council; Exco; Portfolio Committee minutes updates uploaded on the Intranet	4	2	1	1	Screen Print of the Municipal Intranet	ACHIEVED	1	1	Screen Print of the Municipal Intranet	ACHIEVED	None	None	R 0.00		All wards	✓

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CS-38			% of Compliance with Committees Procedure Manuals on the Submission of Reports by Departments	50%	50%	50%	50%	Analysis Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	50%	50%	Analysis Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	None	None	R 0.00		All wards	✓
CS-39		Compliance with Records Management	Number of Awareness Campaigns for PA's and Admin Assistants in Minute Taking and Editing	4	2	1	1	Attendance Register	ACHIEVED	1	1	Attendance Register	ACHIEVED	None	None	R 0.00		All wards	✓
CS-42			Date Application for Authority to destroy old files is done to KZN Archives	30-Dec-18		N/A	N/A	N/A	N/A	31-Dec-18	31-Dec-18	Letter to KZN Archives Proof of Submission	ACHIEVED	None	None	R 0.00		All wards	✓
CS-43			Turnaround time to respond to PAIA Requests Received	30 days		30 days	30 days	Register of requests	N/A	30 days	30 days	Register of requests	N/A	N/A	N/A	R 0.00		All wards	N/A
CS-45			Percentage of Documentation in respect of Tenders Filed	85%	85%	85%	85%	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	ACHIEVED	85%	85%	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	ACHIEVED	None	None	R 0.00		All wards	✓
CS-46			Number of Records Management Awareness Campaigns conducted	8	4	2	2	Attendance Register	ACHIEVED	2	2	Attendance Register	ACHIEVED	None	None	R 0.00		All wards	✓

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CS-48			Number of Analysed Report on the implementation of EXCO and Council Resolutions for all Departments	4	4	1	1	Analysis report of EXCO and Council Resolutions Implementation to MANCO/Extend ed Extract of Minutes	ACHIEVED	1	1	Analysis report of EXCO and Council Resolutions Implementation to MANCO/Extende d Extract of Minutes	ACHIEVED	None	None	R 0.00		All wards	✓
CS-49			Number of reports on Departmental File Plan and EDMS Usage submitted to MANCO	4	2	1	1	Statistics of Usage per Department Quarterly Report to MANCO/Extend ed MANCO Extract	ACHIEVED	1	1	Statistics of Usage per Department Quarterly Report to MANCO/Extende d MANCO Extract	ACHIEVED	None	None			All wards	✓
CS-50		Integrated Institutional Capacity for Disaster Risk Reduction	Number of co- ordinated disaster management plans Implemented	2	1	N/A	N/A	N/A	N/A	1	1	Progress report to the CS PortFolio Committee Minutes	ACHIEVED	None	None			All wards	✓
CS-51			Number of Forums meetings for Disaster Risk Management DDMAF co- ordinated	4	2	1	1	Agenda Minutes Attendance Register	ACHIEVED	1	1	Agenda Minutes Attendance Register	ACHIEVED	None	None			All wards	✓
CS-52			Number of Forums for Disaster Risk Management District Practitioners co- ordinated	3	1	N/A	N/A	Agenda Minutes Attendance Register	N/A	1	1	Agenda Minutes Attendance Register	ACHIEVED	None	None			All wards	✓
CS-53			Number of Ward Based Structures / Committee meetings co- ordinated	8	4	2	2	Agenda Munites Attendance Register	ACHIEVED	2	2	Agenda Munites Attendance Register	ACHIEVED	None	None			All wards	✓

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						Q1	Actual	POE	Achieved / Not Achieved	Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
CS-54		Disaster Risk Assessment conducted	Number of Disaster Risk Assessments Conducted.	2	1	N/A	N/A	N/A	N/A	1	1	Report To DMAF & Extract	ACHIEVED	None	None	R 870,000.00	R 0.00	All wards	✓
CS-55			Number of Risk Maps completed	2	1	N/A	N/A	Reviewed Maps signed by GMCS	N/A	1	1	Reviewed Maps signed by GMCS	ACHIEVED	None	None			All wards	✓
CS-56		Coordinated Disaster Risk Reduction initiatives	Number of HH inspected for Rural Fire Prevention Program	2000	1000	500 households inspected	500	Progress report to the CS PortFolio / DMAF Committee Munites	ACHIEVED	500 households inspected	500	Progress report to the CS PortFolio Committee Munites	ACHIEVED	None	None			All wards	✓
CS-57			Number of Event Safety Management Forum co- ordinated	1	1	1	1	Report To DMAF & Munites	ACHIEVED	N/A	N/A	Report To DMAF & Munites	N/A	N/A	N/A			All wards	N/A
CS-58			Number of Seasonal (Winter & Summer) Preparedness Plans done	2	1	N/A	N/A	N/A	N/A	1	1	Seasonal Plan Munites DMAF	ACHIEVED	None	None			All wards	✓
CS-59			Number of Event Safety Management Plans prepared	8	5	2	3	Safety Plans DMAF minutes	ACHIEVED	2	2	Safety Plans DMAF Minutes	ACHIEVED	None	None			All wards	✓

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CS-60			Community Awareness programmes facilitated; (a)Fire Safety (b)Disaster Management	12	10	3	6	Attendance register Programme	ACHIEVED	3	4	Attendance register Programme	ACHIEVED	None	None			All wards	✓
CS-61		Disaster Response and Recovery	Turnaround time to respond to reported disasters / Incidents	24 HOURS	24 HOURS	24 HOURS	24 HOURS	Assessment Forms	ACHIEVED	24 HOURS	24 HOURS	Assessment Forms	ACHIEVED	None	None	R 0.00		All wards	✓
CS-62			% allocation of Emergency Relief Support allocated to LMs	75%	61%	N/A	N/A	Acknowledgem ent of Receipt by LM's	N/A	35%	61%	Acknowledgeme nt of Receipt by LM's	ACHIEVED	None	None	R 3,000,000.00		All wards	✓
CS-63			Number of Monthly Incident Statistics reports produced	10	5	2	2	Report to the MANCO / Ext. Manco / Port Folio o n S/G Minutes	ACHIEVED	3	3	Report to the MANCO / Ext. Manco / Port Folio o n S/G Minutes	ACHIEVED	None	None	R 0.00		All wards	✓
CS-64			Number of Post Disaster Committee Meetings co-ordinated	4	2	1	1	Agenda Attendance Register Minutes	ACHIEVED	1	1	Agenda Attendance Register Minutes	ACHIEVED	None	None	R 0.00		All wards	✓
CS-65			Number of District Fire Services Forum meetings co-ordinated	2	1	N/A	N/A	Agenda Attendance Register Minutes	N/A	1	1	Agenda Attendance Register Minutes	ACHIEVED	None	None	R 0.00		All wards	✓
CS-66			Number of fire safety inspections completed in buildings;	32	16	8	8	Report to the District Disaster Management Forum Minutes	ACHIEVED	8	8	Report to the District Disaster Management Forum Minutes	ACHIEVED	None	None	R 0.00		All wards	✓

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CS-67		Milestones achieved on the Implementation of Fire and Rescue Strategy	Date Disaster Management Day held	1	1	N/A	N/A		N/A	1	1	Evaluation report to Manco & Attendance Register	ACHIEVED	None	None	R 100,000.00	R 0.00	All wards	✓
CS-68			% Allocation of Grant Support to LM's	100%	100%	75%	75%	Progress report to the CS PortFolio / DMAF Committee Minutes	ACHIEVED	25%	25%	Progress report to the CS PortFolio Committee / DMAF Minutes	ACHIEVED	None	None	R 1,600,000.00	R1,600 000.00	All wards	✓
CS-70			Number of Fire & Disaster Risk Management workshops conducted	12	7	3	3	Agenda Attendance Register	ACHIEVED	3	4	Agenda Attendance Register	ACHIEVED	None	None	R 0.00		All wards	✓
CS-71			Number of Disaster Risk Management and Fire Trainings conducted	12	7	3	3	Agenda Attendance Register	ACHIEVED	3	4	Agenda Attendance Register	ACHIEVED	None	None	R 0.00		All wards	✓
CS-73		Fleet Maintenance Plan	Date reviewed Vehicle Maintenance Plan completed	30-Sep-18	30-Sep-18	30-Sep-18		Vehicle Maintenance Plan by signed the GMCS	ACHIEVED	NA	N/A	N/A	N/A	N/A	N/A	R 0.00		All wards	
CS-74			% of vehicles maintained as per the plan	100%	100%	0%	0%	Progress report to the Extended Management Committee Minutes	ACHIEVED	100%	100%	Progress report to the Extended Management Committee Minutes	ACHIEVED	None	None	R 9,000,000.00	R 5,423,525.92	All wards	✓
CS-75		Service Delivery vehicles availability	% availability of service delivery vehicles	75%	77%	75%	75%	Confirmation Report signed by Water Services (GMWS or Snr Mngr WSO)	ACHIEVED	75%	77%	Confirmation Report signed by Water Services (GMWS or Snr Mngr WSO)	ACHIEVED	None	None	R 0.00		All wards	✓

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SDBIP Ref.	Strategic Objective	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved						Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)		
						Q1	Actual	POE	Achieved / Not Achieved	Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget		Budget Spent to Date	
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	N/A	N/A	N/A	N/A	R 0.00		All wards	n/a
CS-77			% of licenses renewed as per the plan	100%	100%	0%	0%	Progress report to the MANCO / Extended Management Committee Minutes	N/A	100%	100%	Progress report to the MANCO / Extended Management Committee Minutes	ACHIEVED	None	None	R 1,300,000.00	R 957,362.25	All wards	✓
CS-78		Vehicles Identified and Assessed for Disposal	Date identification and assessment vehicles for disposal is concluded	Dec-18	Sep-18	N/A	N/A		N/A	Dec-18	04-Sep-18	Vehicle assessment report for disposal of vehicles Signed acceptance by Manager Asset Management	ACHIEVED	None	None	R 0.00		All wards	✓
CS-79		Verification of Drivers licences and PDP's	Date driver's licenses and PDP's verified	Dec-18	15-Nov-18	N/A	30		N/A	Dec-18	15-Nov-18	Signed verification forms	ACHIEVED	None	None	R 0.00		All wards	✓
CS-80		Implementation of Fleet management committee resolutions	% implementation of resolutions of the Fleet Management Committee	80%	80%	80%	50%	Resolution Register - Fleet Management Committee	NOT ACHIEVED	80%	80%	Resolution Register - Fleet Management Committee	ACHIEVED	None	None	R 0.00		All wards	✓
CS-81		Fuel Usage and Management	% Compliance by Departments with fuel reduction goals	Quarterly	15%	5%	10%	Report on Fuel reduction per departement to MANCO/Extend ed MANCO Minutes	ACHIEVED	5%	5%	Report on Fuel reduction per departement to MANCO/Extende d MANCO Minutes	ACHIEVED	None	None	R 14,500,000.00	R14,977,360.95	All wards	✓