

2021.2022 UGU ORGANISATIONAL SDBIP

SDBIP Ref. & KPA	Strategic Objective	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE	Quarterly Target and Actual Achieved			Quarterly Progress and challenges			Financial Implication	Budget spent to DATE	Location (Ward / LM)	Responsible Department/U nit	INTERNAL AUDIT COMMENTS
						Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
CORPORATE SERVICES - MR V MAZIBUKO																
MTID 2	Optimise Systems and Operations	ICT Service Continuity	Percentage reporting on ICT Service Continuity and Availability Assurance	100%	100%	100%	100%	Network Operations Report, reporting on: Backups Restores Offsite backups WAN Availability ICT Security Plan ICT Steering Committee Minutes	ACHIEVED	NIL	N/A	R2 300 000.00	R445 078	All wards	CS - ICT	✓
MTID 3	Optimise Systems and Operations	Compliance to ICT Governance Framework and Charter	Percentage Compliance with ICT Governance Framework & Charter Phases 1,2 &3 and Governance Reviews completed: ICT Strategy, Governance Charter and Governance Framework	100%	34%	25%	34%	ICT Governance checklist Q1 - Phases 1,2,3 Minutes of ICT Steering Committee Reviewed ICT Strategy, Governance Charter, Governance Framework	ACHIEVED	NIL	N/A	N/A	R0	All wards	CS - ICT	✓
MTID 4	Optimise Systems and Operations	Implementation of ICT Service Delivery Programmes	Number of Reports on Percentage Reporting on ICT Service Delivery Programmes: 1. ICT Incident Management Service Desk 2. Website Compliance 3. Software Licencing 4. ICT Security Awareness and Training	4	1	1	1	ICT Service Delivery Report including: 1. Incident Management with statistics of; Service Desk 2. Website Compliance 3. Licencing 4. ICT Security Awareness and Training ICT Steering Committee / Manco minutes	ACHIEVED	NIL	N/A	R9 720 000.00	R6 514 805	All wards	CS - ICT	✓
MTID 8	To optimise the workforce potential	Compliance to the employment equity targets at a Management level	% overall compliance to the employment equity targets at a Management level 0-6	49%	46%	35%	46%	Progress Report to Ext-MANCO / MANCO Minutes	ACHIEVED	NIL	N/A	N/A	N/A	All wards	CS - HR	✓
MTID 9	To optimise the workforce	Promoting Professionalism in the Workplace (Organisational Culture)	Number of Workshops on Professionalism conducted	4	1	1	1	Attendance Register Programme of Event	ACHIEVED	NIL	N/A	N/A	N/A	All wards	CS - HR	✓

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MTID 10	workforce potential	Compliance to the Hours of Work Policy	Number of Workshops on Labour Relations and Code of Conduct with employees	4	1	1	1	Attendance Registers Programme of event.	ACHIEVED	NIL	N/A	N/A	N/A	All wards	CS - HR	✓
MTID 14	To optimise systems and operations	Leave Management	% Dept Compliance with leave and sick leave management	100%	100%	100%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	ACHIEVED	NIL	NA	N/A	N/A	All wards	CS -HR	✓
MTID 15	To optimise systems and operations	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	NIL	N/A	N/A	N/A	All wards	CS - HR	✓
MTID 16		OHS Act compliance	% Compliance with OHS Act as per checklist	50%	14%	10%	14%	Check list Compliance report to MANCO / Ext MANCO Minutes	ACHIEVED	NIL	N/A	N/A	N/A	All wards	CS - HR	✓
MTID 18	To increase performance, monitoring and evaluation	IPMS Workplans developed	Number of Level 3-6 with workplans developed	30	32	30	32	Signed Workplans	ACHIEVED	NIL	N/A	N/A	N/A	All wards	CS - HR	✓

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						Q1	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
MTID 19		IPMS Performance Reviews	Number of workplan assessments/reviews conducted	4	1	1	1	Attendance Register for performance Reviews & PM reports on reviews conducted	ACHIEVED	NIL	N/A	N/A	N/A	All wards	CS - HR	✓
MTID 20	To promote clean and social government	Building Maintenance	Number of sites where maintenance is completed	40	14	5	14	Building Maintenance Plan for 2021/22 FY Progress report on implementation to MANCO/Extended MANCO/ Portfolio Extract of Minutes	Achieved	N/A	N/A	R6 650 000	1 051 283.19	All wards	CS - AS	✓
MTID 21		Long term office accommodation plan	Number of sites implemented in line with the Long Term office accommodation plan	4	1	1	1	Progress Report on the implementation of the long term office accommodation plant Manco/Extended / Portfolio (Oslo Beach Ph 3) Extract of Minutes	ACHIEVED	N/A	N/A	R10 000 000		All wards	CS - AS	✓
MTID 22	To increase performance, monitoring and evaluation	Filing of tenders	Percentage of Documentation in respect of Tenders Filed	80%	96%	80%	96%	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	Achieved	N/A	N/A	N/A	N/A	All wards	CS - AS	✓
MTID 23	To promote clean and social government	Security Management	% Implementation of Security Management Checklist based on engagement sessions	100%	100%	100%	100%	Security Site Inspection Report to Manco/Extended /Portfolio Committee Extract of Minutes	Achieved	N/A	N/A	R18 000 000	3835 650.87	All wards	CS - AS	✓

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MTID 24	To promote clean and social government	Analysis of security reports	Number of security reports submitted	4	1	1	1	Analysis Report to MANCO / Ext MANCO Signed Extract	Achieved	N/A	N/A	N/A	N/A	All wards	CS - AS	✓
MTID 25	To promote clean and social government	Compliance with Records Management	Number of documents for reporting on Departmental records management compliance	400	1257	100	1257	Progress Report of file plan usage, EDMS to Manco/Extended MANCO/ Portfolio Extract of Minutes	Achieved	N/A	N/A	R0	0	All wards	CS - AS	✓
MTID 26	To optimise systems and operations	Development of Fleet Maintenance Plan	Date of Adoption of Fleet maintenance plan	Adopted Fleet maintenance plan by 30Sept 2021	06/09/2021	Adopted Fleet maintenance plan by 30 September 2021	06/09/2021	MANCO or Extended Resolution	ACHIEVED	N/A	N/A	N/A	N/A	All LM's	CS - Fleet	✓
MTID 28	To optimise systems and operations	Development of Fleet Replacement Plan	Date of adoption of Fleet replacement plan	Adopted Fleet replacement plan by 30 September 2021	06/09/2021	Adopted Fleet replacement plan by 30 September 2021	06/09/2021	MANCO or Extended Resolution	ACHIEVED	N/A	N/A	N/A	N/A	All LM's	CS - Fleet	✓
MTID 30	To optimise systems and operations	Development of Fleet licensing plan	Date of adoption of Fleet licensing plan	2021/09/30	06/09/2021	Adopted Fleet licensing plan by 30 September 2021	06/09/2021	MANCO or Extended MANCO Resolution	ACHIEVED	N/A	N/A	N/A	N/A	All LM's	CS - Fleet	✓

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MTID 32	To optimise systems and operations	Availability of service delivery vehicles	% AVAILABILITY OF SERVICE DELIVERY VEHICLES	70%	77%	70%	77%	Confirmation report signed by GMWS/SNR Manager WS	ACHIEVED	N/A	N/A	N/A	N/A	All LM's	CS - Fleet	✓
MTID 34	To optimise systems and operations	Fleet Management committee	Number of Fleet management committees held	4	1	1	1	Resolutions register noted by CS Portfolio / MANCO / Extended MANCO	ACHIEVED	N/A	N/A	N/A	N/A	ALL LMs	CS - Fleet	✓
MTID 35	To optimise systems and operations	Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20%	31% reduction	5%	31% reduction	Report on fuel reduction per department to MANCO or Extended MANCO	ACHIEVED	N/A	N/A	N/A	N/A	ALL LMs	CS - Fleet	✓
GGPP 33	To increase performance, monitoring and evaluation	Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	1	1 report	1	Email showing submission of vendor performance to SCM	Achieved	N/A	N/A	R10 000.00	N/A	All	ALL	✓
GGPP 35	To increase performance, monitoring and evaluation	Consequence Management	Number of consequence management reports submitted to MANCO	4	1	1	1	Monthly reports to MANCO/ CS Portfolio	ACHIEVED	NIL	N/A	N/A	N/A	All	ALL	✓

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GGPP 52		Implementation of council resolutions	% of Full Council resolutions implemented	100%	100%	100%	100%	Report on implementation of council resolutions per Department Manco/Extended/Portfolio Extract of Minutes	Achieved	N/A	N/A	R0	N/A	All	CS - AS	✓
CCI 2		Disaster Risk Management Forums Coordinated by DDMAF	Number of Forums meetings for Disaster Risk Management DDMAF co-ordinated	3	1	1	1	Agenda Minutes Attendance Register	ACHIEVED	N/A	N/A	N/A	R0	All LMs	CS - DM	✓
CCI 3		Disaster Risk Management Forum coordinated by practitioners	Number of Forums for Disaster Risk Management District Practitioners co-ordinated	3	1	1	1	Agenda Minutes Attendance Register	ACHIEVED	N/A	N/A	N/A	R0	All LMs	CS - DM	✓
CCI 4		Ward Based Committee Meetings	Number of Ward Based Structures / Committee meetings co-ordinated	8	3	2	3	Agenda Minutes Official Letter / Attendance Register	ACHIEVED	N/A	N/A	N/A	R0	All LMs	CS - DM	✓
CCI 7		Rural Fire Prevention Programme	Number of HH inspected for Rural Fire Prevention Program	1000	557	250	557	Progress report to the MANCO / CS Portfolio / DMAF Committee Minutes	ACHIEVED	N/A	N/A	N/A	R0	All LMs	CS - DM	✓
CCI 9	To enhance measures to reduce community exposure to diseases and health risk	Event Safety Management Plans	Number of Event Safety Management Plans prepared	8	5	2	5	Safety Plans CS Portfolio/ DMAF/ MANCO minutes	ACHIEVED	N/A	N/A	N/A	R0	All LMs	CS - DM	✓

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CCI 10		Community Awareness Programmes	Number of Community Awareness programmes facilitated; (a)Fire Safety (b)Disaster Management	40	10	10	10	Official Letter / Attendance register programme	ACHIEVED	N/A	N/A	N/A	R0.00	All LMs	CS - DM	✓
CCI 11	To improve Disaster prevention and management	Disaster Response and Recovery	Turnaround time to respond to reported disasters / Incidents	12 Hrs	12 Hrs	12 Hrs	12 Hrs	Systems Report /Incident Assessment Forms	ACHIEVED	N/A	N/A	N/A	R0	All LMs	CS - DM	✓
CCI 12		Monthly Incident Reports	Number of Monthly Incident Statistics reports produced	8	2	2	2	Report to the MANCO / DMAF/ Portfolio on S/G Minutes	ACHIEVED	N/A	N/A	N/A	R0	All LMs	CS - DM	✓
CCI 13		Post Disaster committee Meetings	Number of Post Disaster Committee Meetings co-ordinated	4	2	1	2	Official Letter / Attendance Register Minutes	ACHIEVED	N/A	N/A	N/A	R0	All LMs	CS - DM	✓
CCI 15		Building Fire Safety Inspections	Number of fire safety inspections completed in buildings;	60	16	15	16	Report to the District DMAF/ CS Portfolio / MANCO Minutes	ACHIEVED	N/A	N/A	N/A	R0	All LMs	CS - DM	✓
CCI 17		Fire & Disaster Risk Management Workshops	Number of Fire & Disaster Risk Management workshops conducted	20	8	5	8	Agenda Official Letter / Attendance Register	ACHIEVED	N/A	N/A	N/A	R0	All LMs	CS - DM	✓

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CCI 18		Disaster Risk Management Trainings	Number of Disaster Risk Management and Fire Trainings conducted	40	10	10	10	Agenda Official Letter / Attendance Register	ACHIEVED	N/A	N/A	N/A	R0	All LMs	CS - DM	✓

END OF CORPORATE SERVICES SDBIP