

CORPORATE SERVICES SDBIP 2017 / 2018																		
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES MR V MAZIBUKO																		
SO Code	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		POE	File Reference	Internal Audit Comments
								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
Municipal Transformation and Organisation																		
		MTID 1.1	MTID 1.1.1	Section 54/56 posts filled			5	N/A		N/A	N/A	Nil	N/A	R0.00		Recruitment processes documentation and Contracts	CS 1	N/A
		MTID 1.2	MTID 1.2.1	Compliance to the employment equity targets at a Management level	Percentage overall compliance to the employment equity targets at a Management level 6-0	43%	47%	43%	50%	Progress Report to Port Folio Committee/ Manco/Ext Manco Minutes Attendance Registers of training	ACHIEVED	N/A	N/A	R0.00	-	Progress Report to Port Folio Committee/ Manco/Ext Manco Minutes Attendance Registers of training	CS 2	✓
		MTID 1.3	MTID 1.3.1	Training budget spent on implementing the workplace skills plan.	Percentage of Training budget spent on implementing the workplace skills plan.	100%	73%	100%	100%	Training Report to Port Folio Committee/ Manco/Ext Manco Minutes Attendance Registers of training	ACHIEVED	N/A	N/A	R3,000,000.00	R3,000,000.00	Training Report to Port Folio Committee/ Manco/Ext Manco Minutes Attendance Registers of training	CS 3	✓
			MTID 1.3.2		Number of Employees with disabilities benefitting on Training	8	7	2	2	Training Report to Port Folio Committee/ Manco / Ext Manco Minutes Attendance Registers of training	ACHIEVED	N/A	N/A			Training Report to C/S Port Folio Committee/ Manco/Ext Manco Minutes Attendance Registers of training	CS 4	✓
			MTID 1.3.3		Frequency of bursary allocations	2	2	N/A	N/A	N/A	N/A	N/A	Report to MANCO/ Extended MANCO/ Port Folio Minutes			CS 5	N/A	
			MTID 1.3.4		Number of the skills audit Progress Report	2	1	1	1	Progress Report to Manco/ Extended MANCO Minutes	ACHIEVED	N/A	N/A	R0.00	N/A	Progress Report to Manco/ Exte MANCO Minutes	CS 6	✓
		MTID 1.4	MTID 1.4.1	Cascaded IPMS for levels 1 - 6	Number of Departments Co-ordinated to cascade IPMS for levels 1 - 6	5	5	5	5	Quarterly Report to Extended Manco / Manco/ Port Folio Minutes	ACHIEVED	N/A	N/A	R100,000.00	20,000.00	Quarterly Report to Ext Manco / Manco/ Port Folio Minutes	CS 7	✓
			MTID 1.4.2		Number of Level 1 - 6 with Work Plans Developed	1	34	NA	N/A	NA	N/A	N/A	N/A	R0.00	N/A	Signed Work Plans	CS 118	N/A
			MTID 1.4.3		Number of Work Plans Performance Reviews	1	0	1	1	Attendance Registers for Work Plan Performance Review	ACHIEVED	N/A	N/A	R0.00	N/A	Attendance Registers for Work Plan Performance Review	CS 119	✓
		MTID 1.5	MTID 1.5.1	Implementation of Organisational Culture	Number of Workshops on Organizational Culture theld	4	4	1	1	Attendance Register Programme of Event	ACHIEVED	N/A	N/A	R0.00	N/A	Attendance Register Programme of Event	CS 8	✓

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MTID 1	Optimise the workforce potential	MTID 1.6	MTID 1.6.1	Health and Wellness Programme	Number of EHW programmes implemented	4	3	1	1	Attendance register Programme of event Evaluation Report to MANCO/Ext Management/ Port Folio Committee Minutes	ACHIEVED	N/A	N/A	R125,000.00	R125,000.00	Attendance register Programme of event Evaluation Report to MANCO/Ext Management/CSPort Folio Committee Minutes	CS 9	✓
			MTID 1.6.2		Number of Incapacity Hearings on ill – health cases concluded	4	3	1	1	Minutes of Incapacity Hearing Attendance register	ACHIEVED	N/A	N/A			Minutes of Incapacity Hearing Attendance register	CS 10	✓
			MTID 1.6.3		Number of Ad-hoc Health Assessments done	4	3	1	1	Health Assessment Report to Port Folio Committee/ Manco / Extended Management Committee Minutes	ACHIEVED	N/A	N/A			Health Assessment Report to Port Folio Committee / Manco / Extended Management Committee Minutes	CS 11	✓
		MTID 1.7	MTID 1.7.1	Sourcing and Placement & Group Induction Programmes	Number of Sourcing and Placement group Inductions done	2	2	1	1	Attendance Registers Programme of event	ACHIEVED	N/A	N/A	R0.00	N/A	Attendance Registers Programme of event	CS 12	✓
			MTID 1.7.2		Percentage compliance on acting positions iro 6 month requirement	100%	100%	100%	100%	System Report	ACHIEVED	N/A	N/A	R0.00	N/A	System Report	CS 13	✓
			MTID 1.7.3		Date by when Organogram is reviewed	31-Dec-17	26-Oct-17	N/A	N/A	Progress Report to MANCO / Extended MANCO, Extract of Minutes	N/A	N/A	N/A	R0.00	N/A	Progress Report to MANCO /Ext MANCO Minutes	CS 14	N/A
		MTID 1.8	MTID 1.8.1	Compliance with the turnaround time in the Completion of disciplinary and grievance processes	Frequency of reporting on compliance to the 3 months Turn-around time of completion of disciplinary matters by departments	Quarterly	3	1	1	Quarterly Report Manco/Ext MANCO Minutes	ACHIEVED	N/A	N/A	R50,000.00	R 21 766.09	Quarterly Report Manco/Ext. MANCO Minutes	CS 15	✓
			MTID 1.8.2		Number of Educational /awareness programmes on labour related issues	4	4	1	3	Attendance Registers Programme of event.	ACHIEVED	N/A	N/A	R0.00	N/A	Attendance Registers Programme of event.	CS 16	✓
		MTID 1.9	MTID 1.9.1	Compliance with Exit Management interviews	Frequency of reporting on analysed Exit Management interviews	Quarterly	3	1	1	Completed Questionnaire for exiting Employees Termination List Report to MANCO/Extended MANCO	ACHIEVED	N/A	N/A	R0.00	N/A	Completed Questionnaire for exiting Employees Termination List Report to MANCO/Extended MANCO	CS 18	✓

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		MTID 1.10	MTID 1.10.1	Compliance with Leave and Sick Leave Management	Frequency on reporting on Compliance with leave and sick leave management	Quarterly	3	1	1	Quarterly Report on Leave Compliance Analysis to MANCO / Extended MANCO Minutes	ACHIEVED	N/A	N/A	R0.00	N/A	Quarterly Report on Leave Compliance Analysis to MANCO / Extended MANCO Minutes	CS 19	Report not signed by ACTING GM CS
		MTID 1.11	MTID 1.11.1	Compliance with overtime management	Frequency of reporting on Departmental Overtime Compliance	Quarterly	3	1	1	Progress Report to MANCO / Ext MANCO Minutes	ACHIEVED	N/A	N/A	R0.00	N/A	Progress Report to MANCO / Ext MANCO Minutes	CS 20	✓
		MTID 1.12	MTID 1.12.1	OHS Act compliance	Frequency of OHS awareness road shows conducted	Quarterly	3	4	1	Attendance Register Programme of event	ACHIEVED	N/A	N/A	R0.00	N/A	Attendance Register Programme of event	CS 21	✓
			MTID 1.12.2		Percentage Compliance with Fire Equipment serviced	100%	100%	N/A	N/A	N/A	N/A	N/A	N/A	R500,000.00	R500,000.00	Inspection Report to Manco / Ext Manco	CS 22	N/A
			MTID 1.12.3		Percentage Compliance with OHS Act as per checklist	50%	35%	50%	50%	Check list Compliance report to MANCO/ Ext. Management / Port Folio Committee Minutes	ACHIEVED	N/A	N/A			Check list Compliance report to MANCO / Ext Management / Port Folio Committee Minutes	CS 23	✓
			MTID 2.2.1		Date Labware standard operating procedure done	30-Sep-17	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	Standard Operating Procedure signed by Manager ICT and GMCS	CS 24	N/A
			MTID 2.2.2		Date Teammate standard operating procedure completed	30-Sep-17	28-Aug-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	Standard Operating Procedure signed by Manager ICT and GMCS	CS 25	N/A
			MTID 2.2.3		Date Citicall standard operating procedure completed	30-Sep-17	07-Sep-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	Standard Operating Procedure signed by Manager ICT and GMCS	CS 26	N/A
			MTID 2.2.4		Date Patch management standard operating procedure completed	30-Sep-17	08-Sep-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	Standard Operating Procedure signed by Manager ICT and GMCS	CS 27	N/A
			MTID 2.2.5		Date Anti virus management standard operating procedure completed	31-Dec-17	08-Nov-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	Standard Operating Procedure signed by Manager ICT and GMCS	CS 28	N/A

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		MTID 2.2	MTID 2.2.6	Policies which have detailed standard operating procedures	Date Backups management standard operating procedure completed	31-Dec-17	08-Dec-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	Standard Operating Procedure signed by Manager ICT and GMCS	CS 29	N/A
			MTID 2.2.7		Date Dataviewer management standard operating procedure completed	31-Dec-17	05-Dec-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	Standard Operating Procedure signed by Manager ICT and GMCS	CS 30	N/A
			MTID 2.2.8		Date Filerite management standard operating procedure completed	31-Dec-17	08-Nov-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	Standard Operating Procedure signed by Manager ICT and GMCS	CS 31	N/A
			MTID 2.2.9		Date GIS management standard operating procedure completed	31-Mar-18	18-Jan-18	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	Standard Operating Procedure signed by Manager ICT and GMCS	CS 32	N/A
			MTID 2.2.10		Date Active Directory management standard operating procedure completed	31-Mar-18	02-Mar-18	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	Standard Operating Procedure signed by Manager ICT and GMCS	CS 33	N/A
			MTID 2.2.11		Date Adroit management standard operating procedure completed	31-Mar-18	23-Feb-18	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	Standard Operating Procedure signed by Manager ICT and GMCS	CS 34	N/A
			MTID 2.2.12		Date PBX Telephony management standard operating procedure completed	31-Mar-18	07-Mar-18	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	Standard Operating Procedure signed by Manager ICT and GMCS	CS 35	N/A
			MTID 2.2.13		Date TMS management standard operating procedure completed	30-Jun-18	02-May-18	30-Jun-18	02-May-18	Standard Operating Procedure signed by Manager ICT and GMCS	ACHIEVED	N/A	N/A	R0.00	R0.00	Standard Operating Procedure signed by Manager ICT and GMCS	CS 36	✓
			MTID 2.2.14		Date MS Exchange management standard operating procedure completed	30-Jun-18	02-May-18	30-Jun-18	02-May-18	Standard Operating Procedure signed by Manager ICT and GMCS	ACHIEVED	N/A	N/A	R0.00	R0.00	Standard Operating Procedure signed by Manager ICT and GMCS	CS 37	✓
			MTID 2.3.1		Date ICT Strategy reviewed and Adopted	30-Sep-17	04-Sep-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	Draft Strategy Minutes of the ICT Steering Committee	CS 38	N/A

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								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
			MTID 2.3.2		Date ICT Governance Framework reviewed and adopted	30-Sep-17	04-Sep-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	Draft Policy Minutes of the ICT Steering Committee	CS 39	N/A
			MTID 2.3.3		Date ICT Governance Charter reviewed and adopted	30-Sep-17	04-Sep-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	Draft Policy Minutes of the ICT Steering Committee	CS 40	N/A
			MTID 2.3.4		Date ICT Operations Policy reviewed and adopted	30-Jun-18		Review ICT Operations Policy	N/A	Reviewed ICT Operations Policy submitted to the ICT Steering Committee ICT Steering Committee minutes	N/A	N/A	N/A	R0.00	R0.00	Draft Policy Minutes of the ICT Steering Committee	CS 41	N/A
			MTID 2.3.5		Date ICT Security Policy reviewed and adopted	30-Jun-18		Review ICT Security Controls Policy	N/A	Reviewed ICT Security Controls Policy submitted to the ICT Steering Committee	N/A	N/A	N/A	R0.00	R0.00	Draft Policy Minutes of the ICT Steering Committee	CS 42	N/A
		MTID 2.3	MTID 2.3.6	Policy Review Formulation and Adoption	Date ICT User Management Policy reviewed and adopted	30-Jun-18		Review ICT User Management Policy	N/A	Reviewed ICT User Management Policy submitted to the ICT Steering Committee ICT Steering Committee minutes	N/A	N/A	N/A	R0.00	R0.00	Draft Policy Minutes of the ICT Steering Committee	CS 43	N/A
			MTID 2.3.7		Date Facilities Policy reviewed and adopted	30-Jun-18		N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	Council Minutes/Extracts	CS 44	N/A
			MTID 2.3.8		Date Security Policy reviewed and adopted	30-Jun-18	12-Dec-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	Council Minutes/Extracts	CS 45	N/A
			MTID 2.3.9		Date BTS Policy reviewed and adopted	30-Jun-18	12-Dec-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	Council Minutes/Extracts	CS 46	N/A
			MTID 2.3.10		Date Records Management Policy reviewed and adopted	30-Jun-18	12-Dec-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	Council Minutes/Extracts	CS 47	N/A
			MTID 2.3.11		Date PAIA Policy reviewed and adopted	30-Jun-18	12-Dec-17	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00	Council Minutes/Extracts	CS 48	N/A

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								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
		MTID 2.4	MTID 2.4.1	ICT Facilities and Infrastructure Resource projects commissioned.	Number of Tape Libraries implemented	1	1	1	N/A	Project close out Report submitted to ICT Steering Committee ICT Steering Committee minutes	N/A	N/A	N/A	R350,000.00	R0.00	Project close out Report submitted to ICT Steering Committee ICT Steering Committee minutes	CS 49	N/A
			MTID 2.4.2		Number of additional Storage for ICT Disaster Recovery implemented	1	1	1	N/A	Project close out Report submitted to ICT Steering Committee ICT Steering Committee minutes	N/A	N/A	N/A	R500,000.00	R0.00	Project close out Report submitted to ICT Steering Committee ICT Steering Committee minutes	CS 50	N/A
			MTID 2.4.3		Number of generators to be procured and implemented at Connor Str. and Harding offices	2	2	2	04/06/2018 /02	Project close out Report submitted to ICT Steering Committee ICT Steering Committee minutes	N/A	N/A	N/A	R1,100,000.00	R0.00	Project close out Report submitted to ICT Steering Committee ICT Steering Committee minutes	CS 51	N/A
			MTID 2.4.4		Number of Soft IP Phones set up on laptops	20		NA	N/A	N/A	N/A	N/A	N/A	R300,000.00	R 42 832.29	Sign off installation confirmation document for each installation by ICT and user	CS 52	N/A
		MTID 2.5	MTID 2.5.1	Compliance to ICT Service Continuity and Availability Assurance	Date by when ICT Disaster Recovery simulation is done for Core Systems	30-Apr-18	04/06/2018	30 April 2018	04/06/2018	DRP Test plan and implementation report Minutes of the ICT Steering committee	N/A	N/A	N/A	R0.00	R0.00	DRP Test plan and implementation report Minutes of the ICT Steering committee	CS 53	N/A
			MTID 2.5.2		Number of successful system restores (Core Systems)	12	9	3	3	Restore Reports	ACHIEVED	N/A	N/A	R0.00	R0.00	Restore Reports	CS 54	✓
			MTID 2.5.3		Number of backups stored off site (Core Systems)	12	9	3	3	Backup reports	ACHIEVED	N/A	N/A	R0.00	R0.00	Backup reports	CS 55	✓
			MTID 2.5.4		Percentage new employees, requiring ICT Services, orientated through digitised ICT Security Awareness sessions	100%	100%	100%	100%	New staff take on list reconciled to signed security awareness documents	ACHIEVED	N/A	N/A	R0.00	R0.00	New staff take on list reconciled to signed security awareness documents	CS 56	✓
			MTID 2.5.5		Number of ICT Security status assessment reports done	2	3	1	1	Security status assessment report Minutes of the ICT Steering Committee	ACHIEVED	N/A	N/A	R500,000.00	R470,013.00	Security status assessment report Minutes of the ICT Steering Committee	CS 57	✓
		MTID 2.6.1			Percentage CS Compliance with ICT Governance Phase 1	100%	84%	100%	100%	ICT Governance tool checklist Q 4 to the ICT Steering Committee Minutes of ICT Steering Committee	ACHIEVED	N/A	N/A	R0.00	R0.00	ICT Governance tool checklist Q 1 - 4 Minutes of ICT Steering Committee	CS 58	✓

Optimise

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		MTID 2.10		Plan														
			MTID 2.10.2		Percentage of vehicles maintained as per the Vehicle Maintenance Plan	100%		100%	100%	Progress report to the MANCO / Ext Manco / Port Folio Committee Minutes	ACHIEVED	N/A	N/A	R14,000,000.00	R14,000,000.00	Progress report to the MANCO / Ext Manco / Port Folio Committee Minutes	CS 69	✓
		MTID 2.11	MTID 2.11.1	Availability of service delivery vehicles	Percentage availability of service delivery vehicles	75%		75%	75%	Report on availability of Service Delivery Vehicles to be signed by Water Services : GM / Snr Manager	ACHIEVED	N/A	N/A			Report on availability of Service Delivery Vehicles to be signed by Water Services : GM / Snr Manager	CS 120	✓
		MTID 2.12	MTID 2.12.1	Vehicle Licensing Plan	Date Vehicle Licensing Plan completed	100%	14-Sep-17	N/A	N/A	N/A				R800,000.00	R1048000.00	Vehicle Licensing Plan by signed the GMCS Invoices Progress report to the CS Extended Management Committee Minutes	CS 70	N/A
			MTID 2.12.2		Percentage of licenses renewed as per the plan	100%	100%	100%	100%	Progress report to the Port Folio Committee / Manco/ Extended MANCO Committee Minutes	ACHIEVED	N/A	N/A			Progress report to the Port Folio Committee / MANCO / Ext MANCO Committee Minutes	CS 71	✓
		MTID 2.13	MTID 2.13	Vehicles Identified and Assessed for Disposal	Date by when identification and assessment vehicles for disposal is concluded	Dec-17		N/A		N/A				R0.00	R800,000.00	Vehicle assessment report for disposal of vehicles Signed acceptance by Manager Asset Management	CS 72	N/A
		MTID 2.14	MTID 2.14.1	Verification of Drivers licences and PDP's	Date by when the driver's license and PDP's verified	Nov-17		N/A		N/A				R0.00	R0.00	Verification forms: Signed by Manager Fleet	CS 73	N/A
		MTID 2.15	MTID 2.15.1	Implementation of Fleet management committee resolutions	Percentage implementation of resolutions of the Fleet Management Committee	80%	100%	100%	100%	Fleet Resolution Register - Manco/ Extended Manco	ACHIEVED	N/A	N/A	R0.00	R0.00	Fleet Resolution Register - Manco / Extended Manco	CS 74	✓
		MTID 2.16	MTID 2.16.1	Advanced Training for Drivers	Percentage drivers trained on advanced driving	5%		5%		Attendance Register of Training Programme	ACHIEVED					Attendance Register of Training Programme	CS 75	status of achivement was not updated and the POE was submitted (programme and attendance register for trained advanced drivers)
		MTID 2.18	MTID 2.18.1	Fuel Usage and Management	Frequency of reporting on Departments compliance with fuel reduction goals	Quarterly	3	1	1	Report on Fuel reduction per departement to MANCO / Ext MANCO Minutes	ACHIEVED	N/A	N/A	R16,000,000.00	R16,000,000.00	Report on Fuel reduction per departement to MANCO / Ext. MANCO Minutes	CS 77	✓
		MTID 2.19	MTID 2.19.1	Ugu sites where maintenance is completed in line with the Long term Building Maintenance Plan	Number of sites maintained in line with the Long term Building Maintenance Plan	7	6	1	1	Progress Report to Extended MANCO/ MANCO Minutes / Revised Plan	ACHIEVED	N/A	N/A	R8,500,000.00		Progress Report to Manco / Extended MANCO Minutes & Revised Plan	CS 78	✓

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		MTID 2.20	MTID 2.20.1	Ugu sites Implemented in line with the Long-Term Office Accommodation Plan	Number of Ugu sites implemented in line with the Long-Term office Accommodation Plan	5	3	1	1	Progress Report to Manco / Extended MANCO Minutes Invoices	ACHIEVED	N/A	N/A	R12,200,000.00		Progress Report to Manco / Extended MANCO Minutes Invoices	CS 79	✓
		MTID 2.21		Security Management Checklist Implementation	Percentage Implementation of Security Management Checklist based on engagement sessions	100%	100%	100%	100%	Attendance register of security engagements Progress report to the MANCO/Extended MANCO and Minutes	ACHIEVED	N/A	N/A	R16,000,000.00	16,000,000.00	Development of Checklist Attendance register of security engagements Progress report to the MANCO/Extended MANCO and Minutes	CS 80	✓
		MTID 2.22	MTID 2.22.1	Compliance to the Rules and Orders of Council	Frequency of reporting on the Attendance of Councillors at Meetings	Quarterly	3	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	R0.00	R0.00	Signed acceptance of Report on the Analysis of councillors at Council and its committee meetings to Office of the Speaker	CS 81	✓
			MTID 2.22.2		Frequency of Council Minutes Published to the Website	Quarterly	3	1	1	Screen print of the website	ACHIEVED	N/A	N/A	R0.00	R0.00	Screen print of the website	CS 82	✓
			MTID 2.22.3		Frequency of Updates of the Confirmed Minutes for Portfolio Committees, Exco and Council uploaded to the Intranet	Quarterly	3	1	1	Screen print of the Intranet	ACHIEVED	N/A	N/A	R0.00	R0.00	Screen print of the Intranet	CS 83	✓
			MTID 2.22.4		Percentage compliance with committees' procedure manuals on the submission of reports by Department	100%	100%	100%	100%	Analysis Report to MANCO/Extended MANCO Minutes	ACHIEVED	N/A	N/A	R0.00	R0.00	Analysis Report to MANCO/Extended MANCO Minutes	CS 84	✓
			MTID 2.22.6		Number of Awareness Workshops for PAs and Admin Assistants in Minute Taking and Editing	2	2	1	1	Attendance Register Programme	ACHIEVED	N/A	N/A	R0.00	R0.00	Attendance Register Programme	CS 86	✓
			MTID 2.23.1		Frequency of reporting on Departmental file plan usage	Quarterly	3	1	1	Statistics of usage per dept and extract of Quarterly Report to Manco / Ext Manco Minutes	ACHIEVED	N/A	N/A	R0.00	R0.00	Statistics of usage per dept and extract per month to Manco / Ext Manco Minutes	CS 87	✓
			MTID 2.23.2		Date by when File Plan Amendments Submitted to KZN Archives	30-Apr-18	N/A	30-Apr-18		Letter to KZN Archives and proof of submission (Email)	ACHIEVED			R0.00	R0.00	Letter to KZN Archives and proof of submission (Email)	CS 88	status of achievement, actuals, blockages and corrective measures were not reported.
			MTID 2.23.3		Date by when application for destruction authorities to KZN Archives is done	31-Dec-17	N/A	N/A			N/A			R0.00	R0.00	Letter to KZN Archives and proof of submission (Email)	CS 89	N/A

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								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
		MTID 2.23	MTID 2.23.4	Departmental compliance with records management	Frequency of Departmental Compliance with EDMS System Usage	Quarterly	3%	1	1	Quarterly Usage to Manco/Extended Manco Minutes	ACHIEVED	N/A	N/A	R0.00	R0.00	Quarterly Usage to Manco/Extended Manco Minutes	CS 90	✓
			MTID 2.23.5		Percentage Compliance IRO time taken to respond to PAIA Request Received	100%	100%	100%	100%	PAIA Schedule of received requests and response	N/A	N/A	N/A	R0.00	R0.00	PAIA Schedule of received requests and response	CS 91	N/A
			MTID 2.23.6		Date by when Section 32 PAIA report is submitted to SAHRC	30-Apr-18	30-Mar-18	N/A	N/A		R0.00	R0.00	Section 32 Report and Proof of Submission (Email)	CS 92	N/A			
			MTID 2.23.7		Percentage of Documentation in respect of Tenders Filed	85%	85%	85%	96%	Completed Checklist and signed verification by Manager SCM and GM Corporate Services	ACHIEVED	N/A	N/A	R0.00	R0.00	Completed Checklist and signed verification by Manager SCM and GM Corporate Services	CS 93	✓
			MTID 2.23.8		Number of Records Management Awareness Sessions Held with Departments	7	5	1	1	Attendance Registers and Programme	ACHIEVED	N/A	N/A	R0.00	R0.00	Attendance Registers and Programme	CS 94	✓
Good Governance and Public Participation																		
GGPP 1	Strengthe n Governanc e and Leadershi p	GGPP 1.1	GGPP 1.1.1	Council and its committee meetings	Number of Council and its committee meetings co-ordinated.	10	9	2	2	Agenda Emails	ACHIEVED	N/A	N/A	R0.00	R0.00	Agenda Emails	CS 95	✓
		GGPP 1.2	GGPP 1.2.1	Full Council resolutions implemented	Percentage of APPLICABLE council resolutions implemented	100%	100%	100%	100%	Compliance Report	ACHIEVED	N/A	N/A	R0.00	R0.00	Compliance Report	CS 117	✓
			GGPP 1.2.2		Frequency of analysed reports on the implementation of Exco and Council Resolutions for all Departments	Quarterly	3	1	1	Report on the Analysis of the Exco and Council Resolution implementation to MANCO/Extended Extract of Minutes of MANCO/Extended	ACHIEVED	N/A	N/A	R0.00	R0.00	Report on the Analysis of the Exco and Council Resolution implementation to MANCO/Extended Extract of Minutes of MANCO/Extended	CS 96	✓
		GGPP 1.3	GGPP 1.3.1	Percentage of 2016 / 2017 Audit findings resolved	Percentage of Audit findings resolved	80%	60%	100%	100%	Audit Committee Minutes noting Management corrective Action Plan	Not ACHIEVED	N/A	N/A	R0.00		Audit Committee Minutes noting Management corrective Action Plan	CS 97	management corrective action plans 2016-2017 clearly state that not all audit findings were resolved
		GGPP 1.5	GGPP 1.5.1	Risks mitigation recommendations implemented	Percentage of risks mitigation recommendations implemented.	70%	70%	70%	83%	Progres Report noted by Risk Committee	ACHIEVED	N/A	N/A			Progres Report noted by Risk Committee	CS 121	✓

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								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
		GGPP 1.8	GGPP 1.8.1	Compliance achieved as per the compliance check list of the Municipality.	Percentage compliance achieved as per the compliance check list of the Municipality.	60%	60%	60%		Compliance Checklist Report MANCO Resolution	ACHIEVED	N/A	N/A			Compliance Checklist Report MANCO Resolution	CS 122	✓
		GGPP 1.12	GGPP 1.12.1	IGR Structures functional	Number of IGR Structures functional	2	1	1	1	Agenda and Attendance Register	ACHIEVED	N/A	N/A			Agenda and Attendance Register	CS 123	✓
GGPP 2	Strengthen stakeholder relations and Public participation	GGPP 2.2	GGPP 2.2.	Implementation of the Communication plan.	Number of Disaster Management and Fire Services Newsletters compiled	4	3	1	1	Newsletter	ACHIEVED	N/A	N/A	R300,000.00	R300,000.00	Newsletter	CS 98	✓
Cross Cutting Issues																		
		CCI 1	CCI 1.1.1	Integrated Institutional Capacity for Disaster Risk Reduction	Number of co-ordinated disaster management plans Implemented	1	1	1		Plans - Report to the Port Folio Committee MANCO / Ext. Manco Minutes	ACHIEVED			R100,000.00	R50 000.00	Plans - Report to the Port Folio Committee MANCO / Ext. Manoc Minutes	CS 99	✓
			CCI 1.1.2		Number of Forums for Disaster Risk Management DDMAF co-ordinated	4	3	4	1	Agenda Minutes Attendance Register	ACHIEVED	N/A	N/A	R10,000.00	R 10 000.00	Agenda Minutes Attendance Register	CS 100	✓
			CCI 1.1.3		Number of Forums for Disaster Risk Management District Practitioners co-ordinated	4	3	1	1	Agenda Minutes Attendance Register	ACHIEVED	N/A	N/A	R10,000.00	R10,000.00	Agenda Minutes Attendance Register	CS 101	✓
			CCI 1.1.4		Number of Ward Based Structures / Committee meetings co-ordinated	8	9	2	4	Agenda Minutes Attendance Register	ACHIEVED	N/A	N/A	R30,000.00	R30,000.00	Agenda Minutes Attendance Register	CS 102	✓
		CCI 1.2	CCI 1.2.1	Disaster Risk Assessment conducted	Number of Disaster Risk Assessments Conducted.	4	3	1	1	Report Minutes of DMAF	ACHIEVED	N/A	N/A	R100,000.00	R100,000.00	Report Minutes of DMAF	CS 103	✓
			CCI 1.2.2		Number of Risk Maps completed	4	3	1	1	Reviewed Maps signed by GMCS	ACHIEVED	N/A	N/A			Reviewed Maps signed by GMCS	CS 104	✓
		CCI 1.3.2			Number of Seasonal (Winter & Summer) Preparedness Plans done	2	1	1	1	Seasonal Plan Minutes of DMAF	ACHIEVED	N/A	N/A	R50,000.00	R50 000.00	Seasonal Plan Minutes of DMAF	CS 106	✓

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								Q4	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date				
CCI 1	Improve Disaster prevention and managemen t	CCI 1.3	CCI 1.3.3	Coordinated Disaster Risk Reduction initiatives	Number of Event Safety Management Plans prepared	8	15	2	3	Safety Plans Minutes DMAF	ACHIEVED	N/A	N/A	R50,000.00	R50 000.00	Safety Plans Minutes DMAF	CS 107	✓	
			CCI 1.3.4		Number of Community Awareness programmes facilitated; (a)Fire Safety (b)Disaster Management	12	12	3	16	Attendance register Programme	ACHIEVED	N/A	N/A	R200,000.00	R0.00	Attendance register Programme	CS 108	✓	
		CCI 1.4	CCI 1.4.1	Disaster Response and Recovery	Turnaround time to respond to reported disasters / Incidents	24 HOURS	24 HOURS	24 HOURS	24HOURS	Systems report Assessment Forms	ACHIEVED	N/A	N/A	R0.00	R0.00	Systems report Assessment Forms	CS 109	✓	
			CCI 1.4.2		% spent on Emergency Relief Stock	100%	100%	100%	100%	Budget Expenditure report	ACHIEVED	N/A	N/A	4 000 000	R 4000 000	Acknowledgement of Receipt by LM's	CS 110	✓	
			CCI 1.4.3		Number of Monthly Incident Statistics reports	10	9	2	2	Report to the Port Folio Committee Minutes	ACHIEVED	N/A	N/A	R0.00	R0.00	Report to the Port Folio Committee Minutes	CS 111	✓	
			CCI 1.4.4		Number of Post Disaster Committee Meetings co-ordinated	4	3	1	1	Agenda Attendance Register Minutes	ACHIEVED	N/A	N/A	R0.00	R0.00	Agenda Attendance Register Minutes	CS 112	✓	
		CCI 1.5	CCI 1.5.1	Milestones achieved on the Implementation of Fire and Rescue Strategy	Number of District Fire Services Forum meetings co-ordinated	4	3	1	1	Agenda Attendance Register Minutes	ACHIEVED	N/A	N/A	R10,000.00	R10,000.00	Agenda Attendance Register Minutes	CS 113	✓	
			CCI 1.5.2		Number of fire safety inspections completed in buildings; • Fire Hydrants • Fire Extinguishers • Fire Hose / Signage	32	24	8	8	Report to the DMAF Minutes	ACHIEVED	N/A	N/A	R200,000.00	R 200 000.00	Report to the DMAF Minutes	CS 114	✓	
			CCI 1.5.3		% Allocation of Grant Support to LM's	100%	100%	N/A	N/A	N/A	N/A	N/A	R1,200,000.00	R 1 200 000.00	Progress report to the CS Extended Management Committee Minutes	CS 115	N/A		
			CCI 1.5.4		Number of workshops and trainings held for; • Fire safety • Disaster Management • Lighting incidents	12	10	4	4	Agenda Attendance Register	ACHIEVED	N/A	N/A	R200,000.00	R200,000.00	Agenda Attendance Register	CS 116	✓	
		END OF CORPORATE SERVICES SDBIP																	