

CORPORATE SERVICES SDBIP 2019/2020														
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VELA MAZIBUKO														
SDBIP REF	Strategic Objective	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (31/03/2020)	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		INTERNAL AUDIT COMMENTS
						Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
Municipal Transformation and Organisation														
CS 1	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%	46.10%	45%	46%	Progress Report to Ext-MANCO / MANCO Minutes	ACHIEVED	N/A	N/A	R 0.00	R0.00	√
CS 2		Promoting Professionalism in the Workplace (Organisational Culture)	Number of Workshops on Professionalism conducted	4	2	1	1	Attendance Register Programme of Event	ACHIEVED	N/A	N/A	R 0.00	R0.00	√
CS 3		Compliance to the Hours of Work Policy	Number of Workshops on Labour Relations and Code of Conduct with employees	4	2	1	1	Attendance Registers Programme of event.	ACHIEVED	N/A	N/A	R 50 000.00	R0.00	√
CS 4	To improve skills and capacity of work force	Implementation the workplace skills plan.	% of Training budget spent on implementing the workplace skills plan.	50%	82%	35%	35%	Training Report to Ext MANCO / MANCO & Number of Training Programs implement Minutes Attendance Registers of	ACHIEVED	N/A	N/A	R 2 500 000.00	R201 685.50	√
CS 8		Legislatively required KPIs	% Compliance with leave and sick leave management	75%	100%	75%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	ACHIEVED	N/A	N/A	R 0.00	R0.00	√
CS 9		Legislatively required KPIs	% Compliance on Departmental Overtime	100%	100%	100%	100%	Progress Report to Manco/ Extended MANCO Minutes	ACHIEVED	N/A	N/A	R 0.00	R0.00	√
CS 10		OHS Act compliance	% Compliance with OHS Act as per checklist	50%	30%	30%	36%	Check list Compliance report to MANCO / Ext MANCO Minutes	ACHIEVED	N/A	N/A	R 120 000.00	R29 826.09	√

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CS 13	To increase performance, monitoring and evaluation	IPMS Framework and Institutional arrangements in place	Number of performance reviews conducted	4	2	1	1	Attendace Register for performance Reviews & PM reports on reviews conducted	ACHIEVED	NONE	NONE	R 0.00	R0.00	✓
CS 14		Fleet Maintenance	% Implementation of Fleet Maintenance Plan	100%	100%	100%	100%	Progress Reports on implementation of plan	ACHIEVED	NONE	NONE	R 0.00	R0.00	✓
CS 15		Service Delivery vehicles availability	% availability of service delivery vehicles	75%	66%	75%	77%	Confirmation Report signed by Water Services (GMWS or Snr Mngr WSO)	ACHIEVED	N/A	N/A	R 1 500 000.00	R 1,500,000.00	✓
CS 17		Fuel Usage Management	Number of Analysed Reports on Fuel consumption per Department	4	2	1	1	Report on Fuel reduction per departement to MANCO/Extend ed MANCO Minutes	ACHIEVED	N/A	N/A	R 22 500 000.00	R7 383 506.20	✓
CS 18		Building Maintenance	Number of sites where maintenance is completed as per Long-Term Building Maintenance Plan	10	6	2	2	Progress report on implementation to MANCO/Extend ed MANCO Minutes	ACHIEVED	N/A	N/A	R 1 500 000.00	R236,744.25	✓
CS 20		Compliance with Records Management	Number of Departments complying with the Records management policy, file plan and EDMS	200	237	50	62	Progress Report to Manco/Extended MANCO Minutes	ACHIEVED	N/A	N/A			✓

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CS 21	To optimise systems and operations		Percentage of Documentation in respect of Tenders Filed	85%	95%	85%	95%	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	ACHIEVED	N/A	N/A			√
CS 22		Secure premises, staff and assets	Number of Security Analysis performed	4	3	1	1	Analysis Report to MANCO / Ext-MANCO Signed Minutes	ACHIEVED	NONE	NONE	R 22 500 000.00	R6, 606, 065.14	√
Good Governance and Public Participation														
CS 23	To strengthen Governance and Leadership	Compliance to the Rules and Orders of Council	Number of reports on Councillor Attendance at meetings produced	10	9	3	3	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	R0.00	√
CS 24			Number of Analysed Report on the implementation of EXCO and Council Resolutions for all Departments	2	2	1	1	Analysis report of EXCO and Council Resolutions Implementation to MANCO/Extended Extract of Minutes	ACHIEVED	N/A	N/A	R 0.00	R0.00	√
CS 25			% of Compliance with Section 79 and 80 Committees Procedure Manuals on the Submission of Reports by Departments	60%	60%	50%	60%	Analysis Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	N/A	N/A	R 0.00	R0.00	√
CS 27		ICT Service Continuity	Percentage reporting on ICT Service Continuity	100%	100%	100%	100%	Network Operations Report: Backups Restores Offsite backups ICT Steering Committee Minutes	ACHIVED	N/A	N/A	R 0.00	R 0.00	√
CS 28		Compliance to ICT	Percentage Compliance with ICT Governance Framework & Charter Phase 1	100%	70%	65%	86%	ICT Governance checklist Q3 - Phase 1 Minutes of ICT Steering Committee	ACHIEVED	N/A	N/A		R 0.00	√

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CS 29		Governance Framework and Charter	Percentage CS Compliance with ICT Governance Framework & Charter Phase 2	100%	53%	70%	78%	ICT Governance checklist Q3 - Phase 2 Minutes of ICT Steering Committee	ACHIEVED	N/A	N/A	R 60 000.00	R 0.00	✓
CS 32		Effective ICT	Number of analysed ICT Service desk log reports	4	3	1	1	ICT Operations, Service desk log reports Minutes of the ICT Steering Committee	ACHIEVED	N/A	N/A	R 2 050 000.00	R 445 500.68	✓
CS 33			Number of compliance with the Website legislative requirements Reports	4	3	1	1	Website legislative compliance checklist ICT Steering Committee Minutes	ACHIEVED	N/A	N/A	R 0.00	R 0.00	✓
CS 34			Number of WAN (Wide area network) availability Reports	4	3	1	1	Network Availability Report ICT Steering Committee Minutes	ACHIEVED	N/A	N/A	R 2 400 000.00	R 0.00	✓
CS 35			Number of Service and Licence Agreements Management to core systems Report	4	3	1	1	Summary licences report ICT Steering Committee Minutes	ACHIEVED	N/A	N/A	R 7 620 000.00	R 6 648 481.09	✓
CS 36			Number of ICT Security Awareness Campaigns	12	14	3	3	ICT Security Awareness Flyer / Article/Workshop with proof of dissemination	ACHIEVED	N/A	N/A	R 0.00	R 0.00	✓
Cross Cutting Interventions														
CS 39	To improve Disaster	Integrated Institutional	Number of Forums for Disaster Risk Management District Practitioners co-ordinated	4	3	1	1	Agenda Minutes Attendance Register	ACHIEVED	N/A	N/A		R0.00	✓

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CS 40	prevention and management	Capacity for Disaster Risk Reduction	Number of Ward Based Structures / Committee meetings co-ordinated	8	9	2	3	Agenda Munites Attendance Register	ACHIEVED	N/A	N/A	R 0.00	R0.00	√
CS 41	To improve Disaster prevention and management	Disaster Risk Assessment conducted	Number of Disaster Risk Assessments Conducted.	2	2	1	1	Report To Manco/DMAF & Extract	ACHIEVED	NONE	NONE	R 0.00	R0.00	√
CS 42			Number of Risk Maps completed	2	2	1	1	Reviewed Maps signed by GMCS	ACHIEVED	N/A	N/A		R0.00	√
CS 43	To improve Disaster prevention and management	Coordinated Disaster Risk Reduction initiatives	Number of HH inspected for Rural Fire Prevention Program	2000	1535	500	506	Progress report to the CS PortFolio /DMAF Committee Munites	ACHIEVED	N/A	N/A	R 400 000.00	R0.00	√
CS 44			Number of Seasonal (Winter & Summer) Preparedness Plans done	2	1	1	1	Seasonal Plan Munites DMAF /Manco	ACHIEVED	N/A	N/A		R0.00	√
CS 45			Number of Event Safety Management Plans prepared	8	10	2	3	Safety Plans DMAF Minutes	ACHIEVED	N/A	N/A		R0.00	√
CS 46			Number of Community Awareness programmes facilitated; (a)Fire Safety (b)Disaster Management	24	12	11	7	Attendance register Programme	ACHIEVED	N/A	N/A	R 250 000.00	R0.00	√
CS 47			Turnaround time to respond to reported disasters / Incidents	24 HOURS	24 HOURS	24 Hours	24 Hours	Assessment Forms	ACHIEVED	N/A	N/A		R1 000 000.00	√

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CS 48		Disaster Response and Recovery	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	N/A	N/A	R 1 000 000.00		✓
CS 49			Number of Post Disaster Committee Meetings co-ordinated	4	3	1	1	Attendance Register Minutes	ACHIEVED	N/A	N/A			✓
CS 50	To improve Disaster prevention and management	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	R 1 600 000.00	R800 000.00	✓
CS 51			Number of fire safety inspections completed in buildings;	40	35	10	15	Report to the District Disaster Management Forum Minutes	ACHIEVED	N/A	N/A			✓
CS 52			Number of Municipalities provided with the Grant support	4	4	1	3	Progress report to the DMAF /Manco Minutes	ACHIEVED	N/A	N/A			✓
CS 53			Number of Fire & Disaster Risk Management workshops conducted	12	11	3	4	Agenda Attendance Register	ACHIEVED	N/A	N/A			✓
CS 54			Number of Disaster Risk Management and Fire Trainings conducted	7	12	3	4	Agenda Attendance Register	ACHIEVED	N/A	N/A			✓
END OF REPORT														