

	CORPORATE SERVICES SDBIP 2018/2019															
	PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VELA MAZIBUKO															
File REF	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		Location (Ward / LM)	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																
CS-2	MTID 1.2	MTID 1.2.1	Compliance to the employment equity targets at a Management level	% overall compliance to the employment equity targets at a Management level 0-6	43%	46.79%	43%	46.79%	Progress Report to Ext-MANCO / MANCO Extract	Achieved	NONE	N/A	R 0.00	N/A	All wards	✓
CS-3	MTID 1.3	MTID 1.3.1	Training budget spent on implementing the workplace skills plan.	% of Training budget spent on implementing the workplace skills plan.	48%	48%	N/A	48%	N/A	Achieved	NONE	N/A	R 1 000 000.00	1 427 183.99	All wards	✓
CS-4		MTID 1.3.2		Number of Employees with disabilities benefitting on Training	3	4	0	N/A	N/A	Achieved	NONE	N/A			All wards	✓
CS-6		MTID 1.3.4		Date skills audit is completed	31-Mar-19	04-Mar-19	N/A	N/A	N/A	Achieved	NONE	N/A			All wards	✓
CS-7				Number of Level 1-6 with workplans developed	1	34	N/A	N/A	Signed Workplans	Achieved	NONE	N/A	R 0.00	N/A	All wards	✓
CS-8		0		Number of performance reviews conducted	4	4	1	1	Attendace Register for performance Reviews & PM reports on reviews conducted	Achieved	NONE	N/A	R 0.00	N/A	All wards	✓
CS-9	MTID 1.4	MTID 1.4.1	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	NONE	N/A	R 0.00	N/A	All wards	✓
CS-10	MTID 1.5	MTID 1.5.1	Implementation of Organisational Culture	Number of Workshops on Organizational Culture conducted	4	4	1	1	Attendance Register Programme of Event	Achieved	NONE	N/A	R 0.00	N/A	All wards	✓

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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	2	Attendance Registers Programme of event	Achieved	NONE	N/A	R 0.00	N/A	All wards	✓
CS-12		MTID 1.7.2		Percentage compliance on acting positions iro 6 month requirement	100%	100%	100%	100%	System Report	Achieved	NONE	N/A	R 0.00	N/A	All wards	✓
CS-13		MTID 1.7.3		Date by when Organogram is reviewed	30-Jun-19	27-Jun-19	30-Jun-19	27-Jun-19	Copy of Organogram	Achieved	NONE	N/A	R 0.00	N/A	All wards	✓
CS-15		MTID 1.8.2		Number of Educational /awareness programmes on labour related issues conducted	4	8	1	2	Attendance Registers Programme of event.	Achieved	NONE	N/A	R 0.00	N/A	All wards	✓
CS-16	MTID 1.9		Compliance with Exit Management interviews	Frequency of reporting on analysed Exit Management interviews	Quarterly	4	1	1	Completed Questionnaire for exiting Employees Termination List Report to MANCO/Extended MANCO	Achieved	NONE	N/A	R 0.00	N/A	All wards	✓
CS-17	MTID 1.10	MTID 1.10.1	Compliance with Leave and Sick Leave Management	% Compliance with leave and sick leave management	Quarterly	100%	100%	100%	Quarterly Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	Achieved	NONE	N/A	R 0.00	N/A	All wards	✓
CS-18	MTID 1.11	MTID 1.11.1	Compliance with overtime management	% Compliance on Departmental Overtime	Quarterly	100%	100%	100%	Progress Report to Manco/ Extended MANCO Minutes	Achieved	NONE	N/A	R 0.00	N/A	All wards	✓
CS-19	MTID 1.12	MTID 1.12.1	OHS Act compliance	Number of OHS awareness / road shows conducted	Quarterly	8	1	1	Attendance Register Programme of event	Achieved	NONE	N/A	R 210 000.00	168 810.86	All wards	✓
CS-20		MTID 1.12.3		Percentage Compliance with OHS Act as per checklist	50%	50%	50%	50%	Check list Compliance report to MANCO / Ext MANCO Extract	Achieved	NONE	N/A			All wards	✓

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CS-21	GGPP 3.13		Compliance to ICT Service Continuity and Availability Assurance	Number of DRP simulations conducted	1	1	1	1	DRP Close Out Report Minutes of the ICT Steering committee / MANCO / Extended MANCO	Achieved	NONE	N/A	R 0.00		All wards	✓
CS-22	GGPP 3.14		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%	100%	100%	100%	ICT Governance checklist Q4 - Phase 1 Minutes of ICT Steering Committee	Achieved	None	N/A	R 0.00	N/A	All wards	✓
CS-23				Percentage CS Compliance with ICT Governance Framework & Charter Phase 2	100%	100%	100%	100%	ICT Governance checklist Q4 - Phase 2 Minutes of ICT Steering Committee	Achieved	None	N/A	R 0.00	N/A	All wards	✓
CS- 24				Percentage CS Compliance with ICT Governance Framework & Charter Phase 3	100%	100%	100%	100%	ICT Governance checklist Q4 - Phase 3 Minutes of ICT Steering Committee	Achieved	None	N/A	R 0.00	N/A	All wards	✓
CS-25	GGPP 3.15		ICT Incident Management	Number of analysed ICT Service desk log reports	4	4	1	1	ICT Operations, Service desk log reports Minutes of the ICT Steering Committee	Achieved	None	N/A	R 0.00	N/A	All wards	✓
CS-26	GGPP 3.16		ICT Service Delivery Programmes	Percentage compliance with the Website legislative requirements	100%	100%	100%	100%	Website legislative compliance checklist Manco / ICT Steering Committee Minutes	Achieved	None	N/A	R 0.00	N/A	All wards	✓
CS-27				Percentage WAN (Wide area network) availability	96%	98%	96%	98%	Network Availability Report Manco / ICT Steering Committee Minutes	Achieved	None	N/A	1,680 000,000	1,594,121,06	All wards	✓
CS-28				Percentage of Service and Licence Agreements Management to core systems acquired	100%	100%	100%	100%	Summary licences report MANCO / ICT Steering Committee Minutes	Achieved	None	N/A	R 7 208 500.00	7,959 123.83	All wards	✓

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CS-29				Number of ICT Awareness Initiatives undertaken	2	2	1	2	Newsletter article or Intranet post	ACHIEVED	None	N/A	R 0.00	N/A	All wards	✓
CS-30				Number of User Access Management Reviews Conducted on Active Directory	2	2	NA	N/A	Access Review report, signed off by Manager ICT	ACHIEVED	N/A	N/A	R 0.00	R0.00	All wards	✓
CS-31			Status of Municipal Buildings / sites	Number of Sites / buildings Inspected	120	133	30	37	Report to MANCO/Extended MANCO Signed Extract Inspection Checklist	Achieved	None	N/A		R356 997.16	All wards	✓
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	1	1	N/A	N/A	Progress Report to MANCO/Extended MANCO Signed Extract Invoices	ACHIEVED	NONE	N/A	R 14 000 000.00	R 14 000 000.00	All wards	✓
CS-33			Security Management Implementation	Number of Security Engagement sessions held	8	9	2	3	Progress Report to MANCO / Ext- MANCO Signed Extract Attendance Register of Security Engagement Sessions	Achieved	None	N/A	R 26 500 000.00	R24 053 777.48	All wards	✓
CS-34				Number of Sites inspected in terms of secuty Management Checklist	4	19	1	12	Report to MANCO/ Extended Signed Attendance Register	Achieved	None	N/A			All wards	✓
CS-35	MTID 2.22	MTID 2.23.1	Compliance to the Rules and Orders of Council	Number of reports on Councillor Attendance at meetings produced	4	4	1	1	Signed Acceptance of Report on the Analysis of Councillors at Council and its Committee Meetings to office of the Speaker	Achieved	None	N/A	R 0.00		All wards	✓

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CS- 36		MTID 2.23.2		Number of times Council Minutes Published on the Website	4	4	1	1	Screen Print of the Website	Achieved	None	N/A	R 0.00		All wards	✓
CS-37		MTID 2.23.3		Number of of times Council; Exco; Portfolio Committee minutes updates uploaded on the Intranet	4	4	1	1	Screen Print of the Municipal Intranet	Achieved	None	N/A	R 0.00		All wards	✓
CS-36		MTID 2.23.4		% 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	None	N/A	R 0.00		All wards	✓
CS-37		MTID 2.23.6		Number of Awareness Campaigns for PA's and Admin Assistants in Minute Taking and Editing	4	4	1	1	Attendance Register	Achieved	None	N/A	R 0.00		All wards	✓
CS-41		MTID 2.23.2	Compliance with Records Management	Date File Plan Amendments Submitted to KZN Archives	30-Apr-19	26-Apr-19	26-Apr-19	26-Apr-19	Letter to KZN Archives Proof of Submission	Achieved	None	N/A	R 0.00		All wards	✓
CS-42		MTID 2.23.3		Date Application for Authority to destroy old files is done to KZN Archives	30-Dec-18	30-Dec-18	N/A	N/A	Letter to KZN Archives Proof of Submission	Achieved	None	N/A	R 0.00		All wards	✓
CS-44		MTID 2.23.6		Date Section 32 report Submitted to SAHRC	31-Mar-19	26-Feb-19	N/A	N/A	N/A	Achieved	None	N/A	R 0.00		All wards	✓
CS-45		MTID 2.23.7		Percentage of Documentation in respect of Tenders Filed	85%	94%	85%	94%	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	Achieved	None	N/A	R 0.00		All wards	✓

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CS-46		MTID 2.23.8		Number of Records Management Awareness Campaigns conducted	8	8	2	2	Attendance Register	Achieved	None	N/A	R 0.00		All wards	✓
CS-48	GGPP 1.2	GGPP 1.2.2		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 /Extended Extract of Minutes	Achieved	None	N/A	R 0.00		All wards	✓
CS-49			Number of reports on Departmental File Plan and EDMS Usage submitted to MANCO		4	4	1	1	Statistics of Usage per Department Quarterly Report to MANCO/Extended MANCO Extract	Achieved	None	N/A			All wards	✓
CS-50			Integrated Institutional Capacity for Disaster Risk Reduction	Number of co-ordinated disaster management plans Implemented	1	1	N/A	N/A	Progress report to the CS PortFolio Committee Minutes	Achieved	None	N/A	R 150 000.00	150 000.00	All wards	✓
CS-51				Number of Forums meetings for Disaster Risk Management DDMAF co-ordinated	4	4	1	1	Agenda Minutes Attendance Register	Achieved	None	N/A			All wards	✓
CS-52				Number of Forums for Disaster Risk Management District Practitioners co-ordinated	3	3	1	1	Agenda Minutes Attendance Register	Achieved	None	N/A			All wards	✓
CS-53				Number of Ward Based Structures / Committee meetings co-ordinated	8	8	2	2	Agenda Munites Attendance Register	Achieved	None	N/A			All wards	✓
CS-54		CCI 1.2.1		Number of Disaster Risk Assessments Conducted.	2	2	1	1	Report To Manco DMAF & Extract	Achieved	None	N/A			All wards	✓

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CS-55		CCI 1.2.2	Disaster Risk Assessment conducted	Number of Risk Maps completed	2	2	1	1	Reviewed Maps signed by GMCS	Achieved	None	N/A			All wards	✓
CS 56		CCI 1.3.1	Coordinated Risk Reduction initiative	Number of Household inspected Rural Prevention Programme	2000	2000	500 Household Inspected	500	Progress report to Portfolio Committee /Manaco/DMAF	Achieved	None	N/A			All wards	✓
CS-61	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	24 HOURS	Assessment Forms	Achieved	None	N/A	R 0.00		All wards	✓
CS-63		CCI 1.4.3		Number of Monthly Incident Statistics reports produced	10	10	2	2	Report to the MANCO / Ext. Manco / Portfolio Committee / Manaco/DMAF Minutes	Achieved	None	N/A	R 0.00		All wards	✓
CS-64		CCI 1.4.4		Number of Post Disaster Committee Meetings co-ordinated	4	4	1	1	Agenda Attendance Register Minutes	Achieved	None	N/A	R 0.00		All wards	✓
CS-65		CCI 1.5.1		Number of District Fire Services Forum meetings co-ordinated	2	2	1	1	Agenda Attendance Register Minutes	Achieved	None	N/A	R 0.00		All wards	✓
CS-66		CCI 1.5.2		Number of fire safety inspections completed in buildings;	32	32	8	8	Report to the District Disaster Management Forum Minutes	Achieved	None	N/A	R 0.00		All wards	✓
CS-67					Date Disaster Management Day held	31/12/2018	15/10/2018	N/A	N/A	Evaluation report to Manco & Attendance Register	Achieved	None	N/A	R 0.00		All wards
			Milestones achieved on the													

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CS-68	CCI 1.5	CCI 1.5.3	Implementation of Fire and Rescue Strategy	%Allocation of Grant Support to LM's	100%	100%	N/A	N/A	Progress report to the CS Portfolio Committee	Achieved	None	N/A	2 000, 000. 00	1 600 000.00	All wards	✓
CS-70				Number of Fire & Disaster Risk Management workshops conducted	12	12	3	3	Agenda Attendance Register	Achieved	None	N/A	R 0.00		All wards	✓
CS-71		CCI 1.5.4		Number of Disaster Risk Management and Fire Trainings conducted	12	12	3	3	Agenda Attendance Register	Achieved	None	N/A	R 0.00		All wards	✓
CS-72	MTID 2.9	MTID 2.9.1	Fleet Replacement Plan	% of vehicle replaced as per the plan	90%	90%	90%	90%	Purchase Order / Invoice	Achieved	None	N/A	R 10 000 000.00	10 000 000.00	All wards	✓
CS-73	MTID 2.10	MTID 2.10.1	Fleet Maintenance Plan	Date reviewed Vehicle Maintenance Plan completed	30/09/2018	03/09/2018	NA	N/A	Vehicle Maintenance Plan by signed the GMCS	Achieved	None	N/A	R 0.00		All wards	✓
CS-74		MTID 2.10.2		% of vehicles maintained as per the plan	100%	100%	100%	100%	Progress report to the CS Extended Management Committee Minutes	Achieved	None	N/A	14,000 000,00	95 644.74	All wards	✓
CS-75	MTID 2.11	MTID 2.11.1	Service Delivery vehicles availability	% availability of service delivery vehicles	75%	75%	75%	75%	Confirmation Report signed by Water Services (GMWS or Snr Mngr WSO)	Achieved	None	N/A	R 0.00		All wards	✓
CS-76	MTID 2.12	MTID 2.12.1	Vehicle Licensing Plan	Date reviewed Vehicle Licensing Plan completed	30-Sep-18	30-Sep-18	N/A	N/A	Vehicle Licensing Plan by signed the GMCS	ACHIEVED	None	N/A	R 0.00		All wards	✓
CS-77		MTID 2.12.2		% of licenses renewed as per the plan	100%	100%	100%	100%		Achieved	None	N/A	R 1 500 000.00	1 377 967.00	All wards	✓

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CS-78	MTID 2.13	MTID 2.13	Vehicles Identified and Assessed for Disposal	Date identification and assessment vehicles for disposal is concluded	Dec-18	Dec-18	N/A	N/A	Invoices	ACHIEVED	NONE	N/A	R 0.00		All wards	✓
CS-79	MTID 2.14	MTID 2.14.1	Verification of Drivers licences and PDP's	Date driver's licenses and PDP's verified	Dec-18	Nov-18	N/A	N/A	Signed verification forms	ACHIEVED	NONE	N/A	R 0.00		All wards	✓
CS-80	MTID 2.15	MTID 2.15.1	Coordinating of Fleet management committee	Number of Fleet Management Committee Settings	4	4	1	1	Minutes of Meetings and Attendance Registers	Achieved	None	N/A	R 0.00		All wards	✓
CS-82	MTID 2.18	MTID 2.18.1	Fuel Usage and Management	% Compliance by Departments with fuel reduction goals	Quarterly	Quarterly	5%	5%	Report on Fuel reduction per department to MANCO/Extended MANCO Minutes	Achieved	None	N/A	R 28 000 000.00	27 877 851.54	All wards	✓
END OF QUARTER 4 REPORT																