

2020.2021 UGU CORPORATE SERVICES SDBIP																		
SDBIP Ref. & KPA	Strategic Goal	Strategic Objective	IDP Ref	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/Unit	INTERNAL AUDIT COMMENTS
								Q3	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget				
GENERAL MANAGER: CORPORATE SERVICES - MR V MAZIBUKO																		
MTID 2	Sound and Efficient Municipal Systems and Operations	Optimise Systems and Operations	MTID 3	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 ICT Security Plan ICT Steering Committee Minutes	ACHIEVED	NONE	N/A	R80 000.00	R0	All wards	CS - ICT	Achieved
MTID 3				Compliance to ICT Governance Framework and Charter	Percentage Compliance with ICT Governance Framework & Charter Phases 1,2 &3	100%	80%	65%	80%	ICT Governance checklist Q1 - Phases 1,2,3 Minutes of ICT Steering Committee	ACHIEVED	NONE	N/A	N/A	R0	All wards	CS - ICT	Achieved
MTID 5				ICT Incident Management	Percentage Reporting on ICT Incident Management	100%	100%	100%	100%	ICT Operations report Minutes of the ICT Steering Committee	ACHIEVED	NONE	N/A	R2 350 000.00	R1 731 752	All wards	CS - ICT	Achieved
MTID 6				Website legislative compliance	Number of compliance with the Website legislative requirements Reports	4	3	1	1	Website legislative compliance checklist ICT Steering Committee Minutes	ACHIEVED	NONE	N/A	N/A	R0	All wards	CS - ICT	Achieved
MTID 7				WAN Availability	Number of WAN (Wide area network) availability Reports	4	3	1	1	Network Availability Report ICT Steering Committee Minutes	ACHIEVED	NONE	N/A	R 2 350 000	R1 464 849	All wards	CS - ICT	Achieved
MTID 8				Service and License Agreement Management	Number of Service and Licence Agreements Management to core systems Report	4	3	1	1	Summary licences report ICT Steering Committee Minutes	ACHIEVED	NONE	N/A	R 8 200 000	R7 950 915	All wards	CS - ICT	Achieved
MTID 9	Highly Motivated, Skilled, Productive and Disciplined Workplace	To improve skills and capacity of work force	MTID 2	Microsoft Teams Training and Awareness	Number of Microsoft Teams awareness and training done for staff	12	12	3	3	Microsoft Teams Awareness and/or Training done Email flyer / training register / SOP / communication evidence to users Report to the ICT Steering committee on use of E-Facilities	ACHIEVED	NONE	N/A	N/A	R0	All wards	CS - ICT	Achieved

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MTID 11	Sound and Efficient Municipal Systems and Operations	To optimise the workforce potential	MTID 1	Compliance to the employment equity targets at a Management level	% overall compliance to the employment equity targets at a Management level 0-6	45%	47%	42%	47%	Progress Report to Ext-MANCO / MANCO / CS PortFolio Minutes	ACHIEVED	NONE	N/A	N/A	N/A	All wards	CS - HR	Achieved
MTID 12				Promoting Professionalism in the Workplace (Organisational Culture)	Number of Workshops on Professionalism conducted	4	3	1	1	Attendance Register Programme of Event	ACHIEVED	NONE	N/A	N/A	N/A	All wards	CS - HR	Achieved
MTID 13				Compliance to the Hours of Work Policy	Number of Workshops on Labour Relations and Code of Conduct with employees	4	3	1	1	Attendance Registers Programme of event.	ACHIEVED	NONE	N/A	R100 000	R247 058.00	All wards	CS - HR	Achieved
MTID 14		To improve skills and capacity of work force	MTID 2	Implementation the workplace skills plan.	Number of training conducted implementing the workplace skills plan.	4	6	2	3	Training Report to Ext MANCO / MANCO CS PortFolio & Number of Training Programs implement Minutes Attendance Registers of training	ACHIEVED	NONE	N/A	R1 500 000	R730 538.68	All wards	CS - HR	Achieved
MTID 18	Sound and Efficient Municipal Systems and Operations	To optimise systems and operations	MTID 3	Leave Management	% Dept Compliance with leave and sick leave management	75%	100%	75%	100%	Report on Leave Compliance Analysis to CS Portfolio/ Manco/Extended MANCO Minutes	ACHIEVED	NONE	N/A	N/A	N/A	All wards	CS -HR	Achieved
MTID 19				Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	100%	100%	System Report with Analysis Signed by Manager/HOD	ACHIEVED	NONE	N/A	N/A	N/A	All wards	CS - HR	Achieved
MTID 20				OHS Act compliance	% Compliance with OHS Act as per checklist	50%	36%	30%	36%	Check list Compliance report to CS PortFolio /MANCO / Ext MANCO Minutes	ACHIEVED	NONE	N/A	R200 000.00	R500 682.17	All wards	CS - HR	Achieved
MTID 23		To increase performance, monitoring and evaluation	MTID 4	IPMS Performance Reviews	Number of workplan assessments/reviews conducted	4	3	1	1	Attendance Register for performance Reviews & PM reports on reviews conducted	ACHIEVED	NONE	N/A	R20 000.00	R0.00	All wards	CS - HR	Achieved
MTID 24	Clean and	To promote clean and	GGPP	Building Maintenance	Number of building maintenance reports submitted	4	3	1	1	Building Maintenance Plan Progress report on implementation to CS PortFolio / MANCO/Extended MANCO Minutes	ACHIEVED	NONE	N/A	R2 600 000	R617 964	All wards	CS - AS	Achieved

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MTID 25	Social Government	Clean and social government	GGPP 2	Building Maintenance Forum Meetings	Number of building maintenance Meetings Held	4	3	1	1	Progress Report to Manco/Portfolio Committee	ACHIEVED	NONE	N/A	N/A	N/A	All wards	CS - AS	Achieved
MTID 26				Contract Management	Number of Contract Management Reports Submitted to Extended MANCO	4	3	1	1	Number of Contract Management Reports Submitted to CS Portfolio / Extended MANCO	ACHIEVED	NONE	N/A	N/A	N/A	All wards	CS - AS	Achieved
MTID 27	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	GGPP 1 and MTID 4	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	NONE	N/A	N/A	N/A	All wards	CS - AS	Achieved
MTID 28	Clean and Social Govern and Effective Communication and stakeholder involvement and ENT	To promote clean and social government	GGPP 2	Security site inspections	Number of Reports on security Site Inspections conducted	4	3	1	1	Security Site Inspection Report to CS Portfolio Manco/Portfolio Committee	ACHIEVED	NONE	N/A	R20 000 000	R801104.08	All wards	CS - AS	Achieved
MTID 30			MTID 4	Analysis of security reports	Number of security reports submitted	4	3	1	1	Analysis Report to CS Port Folio / MANCO / Ext MANCO Signed Extract	ACHIEVED	NONE	N/A	N/A	N/A	All wards	CS - AS	Achieved
MTID 31			MTID 4	Compliance with Records Management	Number of documents submitted in complying with the Records management policy, file plan and EDMS	200	5926	50	986	Progress Report to CS Portfolio/ Manco/Extended MANCO Minutes	ACHIEVED	NONE	N/A	N/A	N/A	All wards	CS - AS	Achieved
MTID 35				Fleet Maintenance	% Implementation of Fleet maintenance plan	100%	75%	25%	25%	Progress Report on implementation plan CS PortFolio / Manco Minutes	ACHIEVED	NONE	N/A	R36 000 000.00	N/A	All LM's	CS - Fleet	Achieved
MTID 39				VEHICLE LICENSING	% Implementation of Fleet Vehicle Licensing Plan	100%	100%	100%	100%	Progress report on Licencing Plan to CS PortFolio / Manco / Ext Minutes						All LM's	CS - Fleet	Achieved
MTID 40				Availability of service delivery vehicles	% AVAILABILITY OF SERVICE DELIVERY VEHICLES	70%	58%	70%	58%	Confirmation report signed by GMWS/SNR Manager WS	NOT ACHIEVED	Financial Constraints	Fleet is in a process of procuring more water tankers under RT 57 Programme , time frame 6 months	N/A	N/A	All LM's	CS - Fleet	Not Achieved

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MTID 42				Fleet Management committee	Number of Fleet management committees held	4	3	1	1	Resolutions register noted by CS PortFolio / MANCO / Extended MANCO	ACHIEVED	NONE	N/A	N/A	N/A	ALL LMs	CS - Fleet	Achieved
MTID 43				Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20%	59%	5%	100%	3 monthly fuel USAGE reports from FLEET section signed by Manager: Fleet and GMCS	ACHIEVED	NONE	N/A	N/A	N/A	ALL LMs	CS - Fleet	Achieved
GGPP 57				Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	3	1 report	1	Email showing submission of vendor performance to SCM	ACHIEVED	NONE	N/A	N/A	N/A	All	ALL	Achieved
GGPP 59				Consequence Management	Number of consequence management reports submitted to MANCO	4	3	1	3	Monthly reports to CS PortFolio/ /MANCO	ACHIEVED	NONE	N/A	N/A	N/A	All	ALL	Achieved
GGPP 61	Sound Performance, Monitoring and Evaluation Systems	To increase performance, monitoring and evaluation	GGPP 1	Compliance to the Rules and Orders of Council	Number of Analysed Reports on the implementation of EXCO and Council Resolutions for all Departments	4	3	1	1	Analysis Report of EXCO and Council Resolutions Implementation CS Port Folio / MANCO/Extended Extract of Minutes	ACHIEVED	NONE	N/A	N/A	N/A	All	CS - AS	Achieved
GGPP 62				Compliance to the Rules and Orders of Council	Number of compliance reports to the rules and order of Council reports Submitted	10	8	3	3	Signed Acceptance of Report on the Analysis of Councillors at Council and or its Committee Meetings to office of the Speaker	ACHIEVED	NONE	N/A	N/A	N/A	All	CS - AS	Achieved
GGPP 76				Compliance with Secretariat procedure manuals on the submission of reports to section 79 and 80 committees	% Compliance by departments with the Secretariat Procedure Manual on the timeous submission of reports	60%	80%	60%	80%	Analysis Report to CS Portfolio/ MANCO / Ext MANCO Signed Extract	ACHIEVED	NONE	N/A	N/A	N/A	All	CS - AS	Achieved
CCI 1	Effective Disaster prevention and management	To improve Disaster prevention and Management		Development and Review of Disaster Management Framework and Plan	Date of Adoption of Disaster management Plan	Final Disaster Management Plan by 2021/03/31	31-Mar-21	Disaster Management Plan to be finalised by 2021/03/31	31-Mar-21	Council resolution	ACHIEVED	NONE	N/A	R50 000	N/A	All LMs	CS - DM	Achieved
CCI 3			CCI 1	Disaster Risk Management Forum coordinated by practitioners	Number of Forums for Disaster Risk Management District Practitioners co-ordinated	4	3	1	1	Agenda Minutes Attendance Register	ACHIEVED	NONE	N/A	N/A	N/A	All LMs	CS - DM	Achieved

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CCI 4				Ward Based Committee Meetings	Number of Ward Based Structures / Committee meetings co-ordinated	8	8	2	2	Agenda Minutes Attendance Register	ACHIEVED	NONE	N/A	N/A	N/A	All LMs	CS - DM	Achieved
CCI 7	Sustainable Environment	To enhance measures to reduce community exposure to diseases and health risk	CCI 3	Rural Fire Prevention Programme	Number of HH inspected for Rural Fire Prevention Program	1500	1250	250	250	Progress report to the CS Portfolio / DMAF Committee Minutes	ACHIEVED	NONE	N/A	N/A	N/A	All LMs	CS - DM	Achieved
CCI 9				Event Safety Management Plans	Number of Event Safety Management Plans prepared	8	8	2	2	Safety Plans DMAF minutes	ACHIEVED	NONE	N/A	N/A	N/A	All LMs	CS - DM	Achieved
CCI 10				Community Awareness Programmes	Number of Community Awareness programmes facilitated; (a)Fire Safety (b)Disaster	30	26	10	10	Attendance register programme	ACHIEVED	NONE	N/A	R105 000.00	R0.00	All LMs	CS - DM	Achieved
CCI 11	Effective Disaster prevention and management	To improve Disaster prevention and management	CCI 1	Disaster Response and Recovery	Turnaround time to respond to reported disasters / Incidents	12 Hrs	12 hrs	12Hrs	12 hrs	Incident Assessment Forms	ACHIEVED	NONE	N/A	R1 250 000	R991914.64	All LMs	CS - DM	Achieved
CCI 12				Monthly Incident Reports	Number of Monthly Incident Statistics reports produced	10	7	2	2	Report to the MANCO / Ext. Manco / Portfolio on S/G Minutes	ACHIEVED	NONE	N/A	N/A	N/A	All LMs	CS - DM	Achieved
CCI 13				Post Disaster committee Meetings	Number of Post Disaster Committee Meetings co-ordinated	4	3	1	1	Attendance Register Minutes	ACHIEVED	NONE	N/A	N/A	N/A	All LMs	CS - DM	Achieved
CCI 14				Implementation of Fire and Rescue Strategy	Number of District Fire Services Forum meetings co-ordinated and milestones achieved	4	3	1	1	Agenda Attendance Register Minutes	ACHIEVED	NONE	N/A	N/A	N/A	All LMs	CS - DM	Achieved
CCI 15				Building Fire Safety Inspections	Number of fire safety inspections completed in buildings;	40	32	10	12	Report to the District Disaster Management Forum Minutes	ACHIEVED	NONE	N/A	N/A	N/A	All LMs	CS - DM	Achieved

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CCI 17				Fire & Disaster Risk Management Workshops	Number of Fire & Disaster Risk Management workshops conducted	12	9	3	3	Agenda Attendance Register	ACHIEVED	NONE	N/A	R50 000.00	R0.00	All LMs	CS - DM	Achieved
CCI 18				Disaster Risk Management Trainings	Number of Disaster Risk Management and Fire Trainings conducted	12	9	3	3	Agenda Attendance Register	ACHIEVED	NONE	N/A	R50 000.00	R0.00	All LMs	CS - DM	Achieved
END OF CORPORATE SERVICES SDBIP																		