SDBIP REF	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (31/12/2019)	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		INTERNAL AUDIT COMMENTS
				Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	
Municipal Transformation and Organisation												
CS 1	% overall compliance to the employment equity targets at a Management level 0-6	49%	46.10%	42%	46.10%	Progress Report to Ext-MANCO / MANCO Minutes	ACHIEVED	NONE	NONE	R 0.00		√
CS 2	Number of Workshops on Professionalism conducted	4	2	1	1	Attendance Register Programme of Event	ACHIEVED	NONE	NONE	R 0.00		√
CS 3	Number of Workshps on Labour Relations and Code of Conduct with employees	4	2	1	1	Attendance Registers Programme of event.	ACHIEVED	NONE	NONE	R 50 000.00	R0.00	√
CS 4	% of Training budget spent on implementing the workplace skills plan.	50%	34%	25%	25%	Training Report to Ext MANCO / MANCO & Number of Training Programs implement Minutes Attendance Registers of training	ACHIEVED	NONE	NONE	R 2 500 000.00	R201 685.50	√
CS 7	Number of Sourcing and Placement group Inductions done	2	N/A	1	1	Attendance Registers Programme of event	ACHIEVED	NONE	NONE	R 0.00		√
CS 8	% Compliance with leave and sick leave management	75%	75%	75%	75%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	ACHIEVED	NONE	NONE	R 0.00		√

				Quarterly Target and Actual Achieved			Progress, Challenges & Remedial Action			Financial Implication		
CORPORATE SERVICES SDBIP 2019/2020												
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VELA MAZIBUKO												
SDBIP REF	**Key Performance Indicator**	**Annual Target**	**Annual Actual Achieved to Date (31/12/2019)**	**Q2**	**Actual**	**POE**	**Achieved / Not Achieved**	**Blockages & Challenges**	**Corrective measures & Revised Time Frame**	**Annual Budget**	**Budget Spent to Date**	**INTERNAL AUDIT COMMENTS**
CS 9	% Compliance on Departmental Overtime	100%	100%	100%	100%	Progress Report to Manco/ Extended MANCO Minutes	ACHIEVED	NONE	NONE	R 0.00		√
CS 10	% Compliance with OHS Act as per checklist	50%	30%	20%	20%	Check list Compliance report to MANCO / Ext MANCO Minutes	ACHIEVED	NONE	NONE	R 120 000.00	R29 826.09	√
CS 11	% implementation of the EHW Programmes as per the FY plan	50%	25%	25%	25%	Attendance Register Programme of event	ACHIEVED	NONE	NONE			√
CS 12	Number of Level 1-6 with workplans developed	34	34	N/A	N/A	N/A	ACHIEVED	NONE	NONE	R 0.00		√
CS 13	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		√
CS 14	% Implementation of Fleet Maintenance Plan	100%	100%	100%	100%	Progress Report to Manco / Extended Manco	ACHIEVED	NONE	NONE	R 0.00		√

				CORPORATE SERVICES SDBIP 2019/2020									
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				Quarterly Target and Actual Achieved			**Progress, Challenges & Remedial Action**			**Financial Implication**			
SDBIP REF	**Key Performance Indicator**	**Annual Target**	**Annual Actual Achieved to Date (31/12/2019)**	**Q2**	**Actual**	**POE**	**Achieved / Not Achieved**	**Blockages & Challenges**	**Corrective measures & Revised Time Frame**	**Annual Budget**	**Budget Spent to Date**	**INTERNAL AUDIT COMMENTS**
CS 15	% availability of service delivery vehicles	75%	66%	75%	56%	Confirmation Report signed by Water Services (GMWS or Snr Mngr WSO)	NOT ACHIEVED	Finanacial constrains	The percentage will improve during the third quarter as we anticipate that suppliers would have been paid by that time.	R 1 500 000.00	R938 232.00	**NOT ACHIEVED**
CS 17	Number of Analysed Reports on Fuel consumption per Department	4	2	1	1	Report on Fuel reduction per departement to MANCO/Extended MANCO Minutes	ACHIEVED	NONE	NONE	R 22 500 000.00	R7 383 506.20	√
CS 18	Number of sites where maintenance is completed as per Long-Term Building Maintenance Plan	10	4	2	2	Progress report on implementation to MANCO/Extended MANCO Minutes	ACHIEVED	NONE	NONE	R 1 500 000.00	R236,744.25	√
CS 20	Number of Departments complying with the Records management policy, file plan and EDMS	200	237	50	121	Progress Report to Manco/Extended MANCO Minutes	ACHIEVED	NONE	NONE			√
CS 21	Percentage of Documentation in respect of Tenders Filed	85%	96%	85%	96%	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	ACHIEVED	NONE	NONE			√

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SDBIP REF	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (31/12/2019)	Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	INTERNAL AUDIT COMMENTS
CS 22	Number of Security Analysis performed	4	2	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	Number of reports on Councillor Attendance at meetings produced	10	6	3	3	Signed Acceptance of Report on the Analysis of Councillors at Council and its Committee Meetings to office of the Speaker	ACHIEVED	NONE	NONE	R 0.00		√
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	NONE	NONE	R 0.00		√
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	NONE	NONE	R 0.00		√
CS 27	Percentage reporting on ICT Service Continuity	100%	100%	100%	100%	Network Operations Report: Backups Restores Offsite backups ICT Steering Committee Minutes	ACHIEVED	NONE	NONE	R 0.00	R 0.00	√

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SDBIP REF	**Key Performance Indicator**	**Annual Target**	**Annual Actual Achieved to Date (31/12/2019)**	**Q2**	**Actual**	**POE**	**Achieved / Not Achieved**	**Blockages & Challenges**	**Corrective measures & Revised Time Frame**	**Annual Budget**	**Budget Spent to Date**	**INTERNAL AUDIT COMMENTS**
CS 28	Percentage Compliance with ICT Governance Framework & Charter Phase 1	100%	70%	45%	70%	ICT Governance checklist Q2 - Phase 1 Minutes of ICT Steering Committee	ACHIEVED	NONE	NONE	R 60 000.00	R 0.00	√
CS 29	Percentage CS Compliance with ICT Governance Framework & Charter Phase 2	100%	53%	45%	53%	ICT Governance checklist Q2 - Phase 2 Minutes of ICT Steering Committee	ACHIEVED	NONE	NONE		R 0.00	√
CS 30	Percentage CS Compliance with ICT Governance Framework & Charter Phase 3	100%	0%	0%	0%	ICT Governance checklist Q2 - Phase 3 Minutes of ICT Steering Committee	ACHIEVED	NONE	NONE		R 0.00	√
CS 32	Number of analysed ICT Service desk log reports	4	2	1	1	ICT Operations, Service desk log reports Minutes of the ICT Steering Committee	ACHIEVED	NONE	NONE	R 2 050 000.00	R 445 500.68	√
CS 33	Number of compliance with the Website legislative requirements Reports	4	2	1	1	Website legislative compliance checklist ICT Steering Committee Minutes	ACHIEVED	NONE	NONE	R 0.00	R 0.00	√
CS 34	Number of WAN (Wide area network) availability Reports	4	2	1	1	Network Availability Report ICT Steering Committee Minutes	ACHIEVED	NONE	NONE	R 2 400 000.00	R 0.00	√
CS 35	Number of Service and Licence Agreements Management to core systems Report	4	2	1	1	Summary licences report ICT Steering Committee Minutes	ACHIEVED	NONE	NONE	R 7 620 000.00	R 6 648 481.09	√

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CORPORATE SERVICES SDBIP 2019/2020												
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VELA MAZIBUKO												
CS 36	Number of ICT Security Awareness Campaigns	12	11	3	7	ICT Security Awareness Flyer / Article/Workshop with proof of dissemination	ACHIEVED	NONE	NONE	R 0.00	R 0.00	√
Cross Cutting Interventions												
CS 37	Number of co-ordinated disaster management plans Implemented	2	1	1	1	Progress report to the CS PortFolio Committee/ a /DMAF Minutes	ACHIEVED	NONE	NONE	R 0.00	R0.00	√
CS 38	Number of Forums meetings for Disaster Risk Management DDMAF co-ordinated	3	2	1	1	Agenda Minutes Attendance Register	ACHIEVED	NONE	NONE			√
CS 39	Number of Forums for Disaster Risk Management District Practitioners co-ordinated	4	2	1	1	Agenda Minutes Attendance Register	ACHIEVED	NONE	NONE			√
CS 40	Number of Ward Based Structures / Committee meetings co-ordinated	8	6	2	3	Agenda Munites Attendance Register	ACHIEVED	NONE	NONE			√
CS 41	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	NONE	NONE			√
CS 43	Number of HH inspected for Rural Fire Prevention Program	2000	1029	500	500	Progress report to the CS PortFolio /DMAF Committee Munites	ACHIEVED	NONE	NONE		R0.00	√

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SDBIP REF	**Key Performance Indicator**	**Annual Target**	**Annual Actual Achieved to Date (31/12/2019)**	**Q2**	**Actual**	**POE**	**Achieved / Not Achieved**	**Blockages & Challenges**	**Corrective measures & Revised Time Frame**	**Annual Budget**	**Budget Spent to Date**	**INTERNAL AUDIT COMMENTS**
CS 44	Number of Seasonal (Winter & Summer) Preparedness Plans done	2	1	1	1	Seasonal Plan Munites DMAF /Manco	ACHIEVED	NONE	NONE	R 400 000.00		√
CS 45	Number of Event Safety Management Plans prepared	8	7	2	5	Safety Plans DMAF Minutes	ACHIEVED	NONE	NONE			√
CS 46	Number of Community Awareness programmes facilitated; (a)Fire Safety (b)Disaster Management	24	12	6	6	Attendance register Programme	ACHIEVED	NONE	NONE	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	NONE	NONE		R1 000 000.00	√
CS 48	Number of Monthly Incident Statistics reports produced	10	5	3	3	Report to the MANCO / Ext. Manco / Port Folio o n S/G Minutes	ACHIEVED	NONE	NONE	R 1 000 000.00		√
CS 49	Number of Post Disaster Committee Meetings co-ordinated	4	2	1	1	Attendance Register Minutes	ACHIEVED	NONE	NONE			√
CS 50	Number of District Fire Services Forum meetings co-ordinated	4	2	1	1	Agenda Attendance Register Minutes	ACHIEVED	NONE	NONE		R800 000.00	√

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SDBIP REF	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date (31/12/2019)	Q2	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date	INTERNAL AUDIT COMMENTS
CS 51	Number of fire safety inspections completed in buildings;	40	20	10	10	Report to the District Disaster Management Forum Minutes	ACHIEVED	NONE	NONE	R 1 600 000.00		√
CS 52	Number of Municpalities provided with the Grant support	4	2	2	2	Progress report to the DMAF /Manco Minutes	ACHIEVED	NONE	NONE			√
CS 53	Number of Fire & Disaster Risk Management workshops conducted	12	7	3	3	Agenda Attendance Register	ACHIEVED	NONE	NONE			√
CS 54	Number of Disaster Risk Management and Fire Trainings conducted	7	7	3	3	Agenda Attendance Register	ACHIEVED	NONE	NONE			√
				END OF CS REPORT								