SDBIP Ref. & KPA	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE /CUMULATIVE MID YEAR PROGRESS	Quarterly Target and Actual Achieved								Quarterly Progess and challenges			Financial Implication		Budget spent to DATE	Location (Ward / LM)	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget	BUDGET ADJUST OCTOBER 2020			
												GENERAL MANAGER: CORPORATE SERVICES - MR V MAZIBUKO							
MTID 2	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	100%	100%	Network Operations Report, reporting on: Backups Restores Offsite backups ICT Security Plan ICT Steering Committee Minutes	Achieved	Nil	Nil	R80 000.00	R80 000.00	R0	All wards	Achieved
MTID 3	Compliance to ICT Governance Framework and Charter	Percentage Compliance with ICT Governance Framework & Charter Phases 1,2 &3	100%	56%	20%	33%	ICT Governance checklist Q1 - Phases 1,2,3 Minutes of ICT Steering Committee	ACHIEVED	45%	56%	ICT Governance checklist Q1 - Phases 1,2,3 Minutes of ICT Steering Committee	Achieved	Nil	Nil	N/A	N/A	R0	All wards	Achieved
MTID 4	Governance Reviews	Number of Governance Reviews completed: ICT Strategy, Governance Charter and Governance Framework	3	3	3	3	Reviewed ICT Strategy, Governance Charter, Governance Framework Minutes of ICT Steering Committee	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0	All wards	N/A
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	100%	100%	ICT Operations report Minutes of the ICT Steering Committee	Achieved	Nil	Nil	R2 350 000.00	R2 450 000.00	R1 082 345	All wards	Achieved
MTID 6	Website legislative compliance	Number of compliance with the Website legislative requirements Reports	4	2	1	1	Website legislative compliance checklist ICT Steering Committee Minutes	ACHIEVED	1	1	Website legislative compliance checklist ICT Steering Committee Minutes	Achieved	Nil	Nil	N/A	N/A	R0	All wards	Achieved
MTID 7	WAN Availability	Number of WAN (Wide area network) availability Reports	4	2	1	1	Network Availability Report ICT Steering Committee Minutes	ACHIEVED	1	1	Network Availability Report ICT Steering Committee Minutes	Achieved	Nil	Nil	R 2 350 000	R 2 150 000	R788 414	All wards	Achieved
MTID 8	Service and License Agreement Management	Number of Service and Licence Agreements Management to core systems Report	4	2	1	1	Summary licences report ICT Steering Committee Minutes	ACHIEVED	1	1	Summary licences report ICT Steering Committee Minutes	Achieved	Nil	Nil	R 8 200 000	R 8 200 000	R6 591 624	All wards	Achieved
MTID 9	Microsoft Teams Training and Awareness	Number of Microsoft Teams awareness and training done for staff	12	9	3	6	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	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	Nil	Nil	N/A	N/A	R0	All wards	Achieved

2020.2021 UGU CORPORATE SERVICES SDBIP

SDBIP Ref. & KPA	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE /CUMULATIVE MID YEAR PROGRESS	Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget	BUDGET ADJUST OCTOBER 2020	Budget spent to DATE	Location (Ward / LM)	INTERNAL AUDIT COMMENTS
MTID 11	Compliance to the employment equity targets at a Management level	% overall compliance to the employment equity targets at a Management level 0-6	45%	46%	35%	44%	Progress Report to Ext-MANCO / MANCO Minutes	ACHIEVED	38%	46%	Progress Report to Ext-MANCO / MANCO Minutes	ACHIEVED	NONE	N/A	N/A	N/A	N/A	All wards	Achieved
MTID 12	Promoting Professionalism in the Workplace (Organisational Culture)	Number of Workshops on Professionalism conducted	4	2	1	1	Attendance Register Programme of Event	ACHIEVED	1	1	Attendance Register Programme of Event	ACHIEVED	NONE	N/A	N/A	N/A	N/A	All wards	Achieved
MTID 13	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	1	1	Attendance Registers Programme of event.	ACHIEVED	NONE	N/A	R100 000	R240 000	R247 058.00	All wards	Achieved
MTID 14	Implementation the workplace skills plan.	Number of training conducted implementing the workplace skills plan.	4	3	N/A	N/A	N/A	N/A	1	3	Training Report to Ext MANCO / MANCO & Number of Training Programs implement Minutes Attendance Registers of training	ACHIEVED	NONE	N/A	R1 500 000	N/A	R730 538.68	All wards	Achieved
MTID 15	Policy Reviewal, Formulation and Adoption for HR	Number of Policies Reviewed, formulated and adopted for HR	4		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All wards	N/A
MTID 17	Sourcing and Placement Inductions	Number of Sourcing and Placement group Inductions done	2	1	N/A	N/A	NA	N/A	1	1	Program of Event and Attendance Register	ACHIEVED	NONE	N/A	N/A	N/A	N/A	All wards	Achieved
MTID 18	Leave Management	% Dept Compliance with leave and sick leave management	75%	100%	75%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	ACHIEVED	75%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	ACHIEVED	NONE	N/A	N/A	N/A	N/A	All wards	Achieved
MTID 19	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	100%	100%	System Report to Manco/ Extended MANCO	ACHIEVED	NONE	N/A	N/A	N/A	N/A	All wards	Achieved
MTID 20	OHS Act compliance	% Compliance with OHS Act as per checklist	50%	20%	10%	10%	Check list Compliance report to MANCO / Ext MANCO Minutes	ACHIEVED	20%	20%	Check list Compliance report to MANCO / Ext MANCO Minutes	ACHIEVED	NONE	N/A	R200 000.00	N/A	200 000.00	All wards	Achieved
MTID 21	Provision of EHW Programmes	Number of Programmes of the EHW implemented as per the FY plan	2	1	N/A	N/A	N/A	N/A	1	1	Attendance Register Programme of event	ACHIEVED	NONE	N/A	R20 000.00	N/A	R6 000.00	All wards	Achieved
MTID 22	IPMS Workplans developed	Number of Level 1-6 with workplans developed	31	31	31	31	Signed Workplans	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	All wards	Achieved

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					Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget	BUDGET ADJUST OCTOBER 2020			
MTID 23	IPMS Performance Reviews	Number of workplan assessments/reviews conducted	4	2	1	1	Attendance Register for performance Reviews & PM reports on reviews conducted	ACHIEVED	1	1	Attendance Register for performance Reviews & PM reports on reviews conducted	Achieved	None	N/A	R20 000.00		R0.00	All wards	Achieved
MTID 24	Building Maintenance	Number of building maintenance reports submitted	4	2	1	1	Building Maintenance Plan Progress report on implementation to MANCO/Extended MANCO Minutes	ACHIEVED	1	1	Building Maintenance Plan Progress report on implementation to MANCO/Extended MANCO Minutes	Achieved	Nil	Nil	R2 600 000	R5 600 000	R293 934	All wards	Achieved
MTID 25	Building Maintenance Forum Meetings	Number of building maintenance Meetings Held	4	2	1	1	Progress Report to Manco/Portfolio Committee	ACHIEVED	1	1	Progress Report to Manco/Portfolio Committee	Achieved	Nil	Nil	N/A	N/A	N/A	All wards	Achieved
MTID 26	Contract Management	Number of Contract Management Reports Submitted to Extended MANCO	4	2	1	1	Number of Contract Management Reports Submitted to Extended MANCO	ACHIEVED	1	1	Number of Contract Management Reports Submitted to Extended MANCO	Achieved	Nil	Nil	N/A	N/A	N/A	All wards	Achieved
MTID 27	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	80%	96%	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	Achieved	Nil	Nil	N/A	N/A	N/A	All wards	Achieved
MTID 28	Security site inspections	Number of Reports on security Site Inspections conducted	4	2	1	1	Security Site Inspection Report to Manco/Portfolio Committee	ACHIEVED	1	1	Security Site Inspection Report to Manco/Portfolio Committee	Achieved	Nil	Nil	N/A	20000000	9320814.32	All wards	Achieved
MTID 29	Security Forums	Number of security forum Meetings Held	4	3	1	2	Security Forum Report to Manco / Exte Manco Extract	ACHIEVED	1	1	Security Forum Report to Manco / Exte Manco Extract	Achieved	Nil	Nil	N/A	N/A	N/A	All wards	Achieved
MTID 30	Analysis of security reports	Number of security reports submitted	4	2	1	1	Analysis Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	1	1	Analysis Report to MANCO / Ext MANCO Signed Extract	Achieved	Nil	Nil	N/A	N/A	N/A	All wards	Achieved
MTID 31	Compliance with Records Management	Number of documents submitted in complying with the Records management policy, file plan and EDMS	200	4098	50	1772	Progress Report to Manco/Extended MANCO Minutes	ACHIEVED	50	4098	Progress Report to Manco/Extended MANCO Minutes	Achieved	Nil	Nil	N/A	N/A	N/A	All wards	Achieved
MTID 34	Development of Fleet Maintenance Plan	Date of Adoption of Fleet maintenance plan	Adopted Fleet maintenance plan by 30Sept 2020	07-Sep-20	Adopted Fleet maintenance plan by 30 September 2020	07-Sep-20	MANCO or Extended Resolution	ACHIEVED	N/A	N/A	N/A	N/A	Nil	Nil	N/A		N/A	All LM's	N/A

SDBIP Ref. & KPA	Project Name	KPI Measure	Annual Target	Actual Achieved to DATE /CUMULATIVE MID YEAR PROGRESS	Quarterly Target and Actual Achieved							Quarterly Progess and challenges			Financial Implication		Budget spent to DATE	Location (Ward / LM)	INTERNAL AUDIT COMMENTS
					Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget	BUDGET ADJUST OCTOBER 2020			
MTID 35	Fleet Maintenance	% Implementation of Fleet maintenance plan	100%	100%	N/A	N/A	N/A	N/A	50%	100%	Progress Report on implementation plan Manco Minutes	ACHIEVED	Nil	NIL	R36 000 000.00	N/A	N/A	All LM's	Achieved
MTID 36	Development of Fleet Replacement Plan	Date of adoption of Fleet replacement plan	Adopted Fleet replacement plan by 30 September 2020	21-Sep-20	Adopted Fleet replacement plan by 30 September 2020	21-Sep-20	MANCO or Extended Resolution	ACHIEVED	N/A	N/A	N/A	N/A	Nil	Nil	N/A	N/A	N/A	All LM's	N/A
MTID 38	Development of Fleet licensing plan	Date of adoption of Fleet licensing plan	Adopted Fleet licensing plan	2020/09/07	Adopted Fleet licensing plan by 30 September 2020	07-Sep-20	MANCO or Extended Resolution	ACHIEVED	N/A	N/A	N/A	N/A	Nil	Nil	N/A	N/A	N/A	All LM's	N/A
MTID 39	VEHICLE LICENSING	% Implementation of Fleet Vehicle Licensing Plan	100%	100%	N/A	N/A	N/A	N/A	100%	100%	Progress report on Licencing Plan to Manco / Ext Minutes	ACHIEVED	Nil	Nil	R1 500 000.00	N/A	R1 182 824.00	All LM's	Achieved
MTID 40	Availability of service delivery vehicles	% AVAILABILITY OF SERVICE DELIVERY VEHICLES	70%	57%	75%	40%	Confirmation report signed by GMWS/SNR Manager WS	NOT ACHIEVED	70%	57%	Confirmation report signed by GMWS/SNR Manager WS	NOT ACHIEVED	Due to dalayes in payment of service Providers	Financial Turnaround Plan	N/A	N/A	N/A	All LM's	Not Achieved
MTID 41	VERIFICATION OF DRIVER'S LICENSES & PDP'S	Date of drivers licenses and PDP's verified	Drivers licenses and PDP's verified by 31 December 2020	12-Oct-20	N/A	N/A	N/A	N/A	Drivers Licenses and PDP's verified by 31 December 2020	12-Oct-20	Signed verification forms by Fleet coordinator	ACHIEVED	Nil	Nil	N/A	N/A	N/A	All LM's	Achieved
MTID 42	Fleet Management committee	Number of Fleet management committees held	4	2	1	1	Resolutions register noted by MANCO and Extended MANCO	ACHIEVED	1	1	Resolutions register noted by MANCO and Extended MANCO	ACHIEVED	Nil	Nil	N/A	N/A	N/A	ALL LMs	Achieved
MTID 43	Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20%	9%	5%	59%	Report on fuel reduction per department to MANCO or Extended MANCO	ACHIEVED	5%	9%	Report on fuel reduction per department to MANCO or Extended MANCO	ACHIEVED	Nil	Nil	N/A	N/A	N/A	ALL LMs	Achieved
GGPP 2	Risk mitigation implementation	Percentage of risks mitigation recommendations implemented.	80%	0%	N/A	N/A	N/A	N/A	80%	0%	Risk Action Plan Report showing departmental percentage implemented	N/A	The Risk Register was not finalised due to Covid 19, hence no risk mitigation could be implemented.	Finalisation of the risk register will be fast tracked in Q3	N/A	N/A		All Wards/LMs	N/A
GGPP 57	Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	2	1 report	1	Email showing submission of vendor performance to SCM	ACHIEVED	1 report	1	Email showing submission of vendor performance to SCM	ACHIEVED	Nil	Nil	N/A		N/A	All	Achieved
GGPP 59	Consequence Management	Number of consequence management reports submitted to MANCO	4	1	1	1	Monthly reports to MANCO	ACHIEVED	1	1	Monthly reports to MANCO	ACHIEVED	NONE	N/A	N/A	N/A	N/A	All	Achieved

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					Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget	BUDGET ADJUST OCTOBER 2020			
GGPP 61	Compliance to the Rules and Orders of Council	Number of Analysed Reports on the implementation of EXCO and Council Resolutions for all Departments	4	2	1	1	Analysis Report of EXCO and Council Resolutions Implementation MANCO/Extended Extract of Minutes	ACHIEVED	1	1	Analysis Report of EXCO and Council Resolutions Implementation MANCO/Extended Extract of Minutes	Achieved	Nil	N/A	N/A	N/A	N/A	All	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	6	3	3	Signed Acceptance of Report on the Analysis of Councillors at Council and or its Committee Meetings to office of the Speaker	ACHIEVED	3	3	Signed Acceptance of Report on the Analysis of Councillors at Council and or its Committee Meetings to office of the Speaker	Achieved	Nil	N/A	N/A	N/A	N/A	All	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%	60%	60%	60%	Analysis Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	60%	60%	Analysis Report to MANCO / Ext MANCO Signed Extract	Achieved	Nil	N/A	N/A	N/A	N/A	All	Achieved
CCI 2	Disaster Risk Management Forums Coordinated by DDMAF	Number of Forums meetings for Disaster Risk Management DDMAF co-ordinated	3	2	1	1	Agenda Minutes Attendance Register	ACHIEVED	1	1	Agenda Minutes Attendance Register	ACHIEVED	Nil	Nil	N/A	N/A	N/A	All LMs	Achieved
CCI 3	Disaster Risk Management Forum coordinated by practitioners	Number of Forums for Disaster Risk Management District Practitioners co-ordinated	4	2	1	1	Agenda Minutes Attendance Register	ACHIEVED	1	1	Agenda Minutes Attendance Register	ACHIEVED	Nil	Nil	N/A		N/A	All LMs	Achieved
CCI 4	Ward Based Committee Meetings	Number of Ward Based Structures / Committee meetings co-ordinated	8	5	2	2	Agenda Minutes Attendance Register	ACHIEVED	2	3	Agenda Minutes Attendance Register	ACHIEVED	Nil	Nil	N/A		N/A	All LMs	Achieved
CCI 5	Disaster Risk Assessment conducted	Number of Disaster Risk Assessments Conducted.	1	1	N/A	1	N/A	ACHIEVED	N/A	N/A	N/A	N/A	Nil	Nil	N/A		N/A	All LMs	N/A
CCI 6	Risk Mapping	Number of Risk Maps completed	1	1	N/A	1	N/A	ACHIEVED	N/A	N/A	N/A	N/A	Nil	Nil	N/A	N/A	N/A	All LMs	N/A
CCI 7	Rural Fire Prevention Programme	Number of HH inspected for Rural Fire Prevention Program	2000	1026	500	503	Progress report to the CS Portfolio / DMAF Committee Minutes	ACHIEVED	500	523	Progress report to the CS Portfolio / DMAF Committee Minutes	ACHIEVED	Nil	Nil	N/A	N/A	N/A	All LMs	Achieved
CCI 8	Preparedness Plans	Number of Seasonal (Winter & Summer) Preparedness Plans done	2	2	N/A	1	NA	ACHIEVED	1	1	Seasonal Plan Minutes DMAF /Manco	ACHIEVED	Nil	Nil	N/A	N/A	N/A	All LMs	Achieved
CCI 9	Event Safety Management Plans	Number of Event Safety Management Plans prepared	8	6	2	3	Safety Plans DMAF minutes	ACHIEVED	2	3	Safety Plans DMAF minutes	ACHIEVED	Nil	Nil	N/A	N/A	N/A	All LMs	Achieved

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					Q1	ACTUAL	POE	Q1 ACHIEVEMENT	Q2	ACTUAL	POE	ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget	BUDGET ADJUST OCTOBER 2020			
CCI 10	Community Awareness Programmes	Community Awareness programmes facilitated; (a)Fire Safety (b)Disaster Management	24	14	6	6	Attendance register programme	ACHIEVED	6	8	Attendance register programme	ACHIEVED	Nil	Nil	R105 000.00	N/A	R0.00	All LMs	Achieved
CCI 11	Disaster Response and Recovery	Turnaround time to respond to reported disasters / Incidents	24 Hours	24 Hours	24 Hours	24 Hours	Incident Assessment Forms	ACHIEVED	24 Hours	24 Hours	Incident Assessment Forms	ACHIEVED	Nil	Nil	R1 250 000	N/A	R0.00	All LMs	Achieved
CCI 12	Monthly Incident Reports	Number of Monthly Incident Statistics reports produced	10	5	2	2	Report to the MANCO / Ext. Manco / Portfolio on S/G Minutes	ACHIEVED	3	3	Report to the MANCO / Ext. Manco / Portfolio on S/G Minutes	ACHIEVED	Nil	Nil	N/A	N/A	N/A	All LMs	Achieved
CCI 13	Post Disaster committee Meetings	Number of Post Disaster Committee Meetings co-ordinated	4	2	1	1	Attendance Register Minutes	ACHIEVED	1	1	Attendance Register Minutes	ACHIEVED	Nil	Nil	N/A	N/A	N/A	All LMs	Achieved
CCI 14	Implementation of Fire and Rescue Strategy	Number of District Fire Services Forum meetings co-ordinated and milestones achieved	4	2	1	1	Agenda Attendance Register Minutes	ACHIEVED	1	1	Agenda Attendance Register Minutes	ACHIEVED	Nil	Nil	N/A	N/A	N/A	All LMs	Achieved
CCI 15	Building Fire Safety Inspections	Number of fire safety inspections completed in buildings;	40	20	10	10	Report to the District Disaster Management Forum Minutes	ACHIEVED	10	10	Report to the District Disaster Management Forum Minutes	ACHIEVED	Nil	Nil	N/A	N/A	N/A	All LMs	Achieved
CCI 17	Fire & Disaster Risk Management Workshops	Number of Fire & Disaster Risk Management workshops conducted	12	6	3	3	Agenda Attendance Register	ACHIEVED	3	3	Progress report to the DMAF /Manco Minutes	ACHIEVED	Nil	Nil	R50 000.00	N/A	R0.00	All LMs	Achieved
CCI 18	Disaster Risk Management Trainings	Number of Disaster Risk Management and Fire Trainings conducted	12	6	3	3	Agenda Attendance Register	ACHIEVED	3	3	Agenda Attendance Register	ACHIEVED	Nil	Nil	R50 000.00	N/A	R0.00	All LMs	Achieved