

CORPORATE SERVICES SDBIP 2017 / 2018

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO

SO Code	Strategic Objective	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)	POE	File Reference	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																			
		MTID 1.2	MTID 1.2.1	Compliance to the employment equity targets at a Management level	Percentage overall compliance to the employment equity targets at a Management level 6-0	43%	47%	41%	47%	Progress Report to Port Folio Committee/ Manco/ Extended Minutes Attendance Registers of training	Achieved	Nil	N/A	R0.00	N/A	NA	Progress Report to Port Folio Committee/ Manco/ext Manco Minutes Attendance Registers of training	CS 2	√
			MTID 1.3	MTID 1.3.1	Training budget spent on implementing the workplace skills plan.	Percentage of Training budget spent on implementing the workplace skills plan.	100%	73%	70%	73%	Training Report to Port Folio Committee/ Manco/Ext Manco Minutes Attendance Registers of training	Achieved	Nil	N/A	R3,000,000.00	R 2 183 190.97	NA	Training Report to Port Folio Committee/ Manco/Ext Manco Minutes Attendance Registers of training	CS 3
		MTID 1.3.2		Number of Employees with disabilities benefitting on Training		8	7	2	3	Training Report to Port Folio Committee/ Manco / Ext Manco Minutes Attendance Registers of training	Achieved	Nil	N/A	Training Report to C/S Port Folio Committee/ Manco/Ext Manco Minutes Attendance Registers of training			CS 4	√	
		MTID 1.3.3		Frequency of bursary allocations		2	2	1	1	Report to MANCO/ Extended MANCO/ Port Folio Minutes	Achieved	Nil	N/A	Report to MANCO/ Extended MANCO/ Port Folio Minutes			CS 5	√	
		MTID 1.3.4		Number of the skills audit Progress Report		2	1	1	1	Progress Report to Manco/ Extended MANCO Minutes	Achieved	Nil	N/A	R0.00	N/A	Progress Report to Manco/ Exte MANCO Minutes	CS 6	√	
		MTID 1.4	MTID 1.4.1	Cascaded IPMS for levels 1 - 6	Number of Departments Co-ordinated to cascade IPMS for levels 1 - 6	5	5	5	5	Quarterly Report to Ext Manco / Manco / Port Folio Minutes	Achieved	Nil	N/A	R100,000.00	Nil	NA	Quarterly Report to Ext Manco / Manco/ Port Folio Minutes	CS 7	√
			MTID 1.4.2		Number of Level 1 - 6 with Work Plans Developed	1	34	1	34	Signed Work Plans	Achieved	Nil	N/A	R0.00	N/A	NA	Signed Work Plans	CS 118	√
		MTID 1.5	MTID 1.5.1	Implementation of Organisational Culture	Number of Workshops on Organizational Culture theld	4	4	1	1	Attendance Register Programme of event	Achieved	Nil	N/A	R0.00	N/A		Attendance Register Programme of Event	CS 8	√

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								Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date				
MTID 1	Optimise the workforce potential	MTID 1.6	MTID 1.6.1	Health and Wellness Programme	Number of EHW programmes implemented	4	3	1	1	Attendance register Programme of event Evaluation Report to MANCO/ Extended Management / Port Folio Committee Minutes	Achieved	Nil	N/A	R125,000.00		NA	Attendance register Programme of event Evaluation Report to MANCO/Ext Management/CSPort Folio Committee Minutes	CS 9	√
			MTID 1.6.2		Number of Incapacity Hearings on ill – health cases concluded	4	3	1	1	Minutes of Incapacity Hearing Attendance register	Achieved	Nil	N/A			NA	Minutes of Incapacity Hearing Attendance register	CS 10	√
			MTID 1.6.3		Number of Ad-hoc Health Assessments done	4	3	1	1	Health Assessment Report to Port Folio Committee / Manco / Extended Management Committee Minutes	Achieved	Nil	N/A			NA	Health Assessment Report to Port Folio Committee / Manco / Extended Management Committee Minutes	CS 11	√
		MTID 1.7	MTID 1.7.2	Sourcing and Placement & Group Induction Programmes	Percentage compliance on acting positions iro 6 month requirement	100%	100%	100%	100%	System Report	Achieved	Nil	N/A	R0.00	N/A	NA	System Report	CS 13	√
		MTID 1.8	MTID 1.8.1	Compliance with the turnaround time in the Completion of disciplinary and grievance processes	Frequency of reporting on compliance to the 3 months' Turn-around time of completion of disciplinary matters by departments	Quarterly	3	1	1	Quarterly Report Manco/Ext MANCO Minutes	Achieved	Nil	N/A	R50,000.00	R 21 766.09	NA	Quarterly Report Manco/Ext. MANCO Minutes	CS 15	√
			MTID 1.8.2		Number of Educational /awareness programmes on labour related issues	4	4	1	2	Attendance Registers Programme of event.	Achieved	Nil	N/A	R0.00	N/A	NA	Attendance Registers Programme of event.	CS 16	√
		MTID 1.9	MTID 1.9.1	Compliance with Exit Management interviews	Frequency of reporting on analysed Exit Management interviews	Quarterly	3	1	1	Completed Questionnaire for exiting Employees Termination List Report to MANCO/Extended MANCO	Achieved	Nil	N/A	R0.00	N/A	NA	Completed Questionnaire for exiting Employees Termination List Report to MANCO/Extended MANCO	CS 18	√
		MTID 1.10	MTID 1.10.1	Compliance with Leave and Sick Leave Management	Frequency on reporting on Compliance with leave and sick leave management	Quarterly	3	1	1	Quarterly Report on Leave Compliance Analysis to MANCO /Ext MANCO Minutes	Achieved	Nil	N/A	R0.00	N/A	NA	Quarterly Report on Leave Compliance Analysis to MANCO / Extended MANCO Minutes	CS 19	√

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								Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date				
		MTID 1.11	MTID 1.11.1	Compliance with overtime management	Frequency of reporting on Departmental Overtime Compliance	Quarterly	3	1	1	Progress Report to MANCO / Ext MANCO Minutes	Achieved	Nil	N/A	R0.00	N/A	NA	Progress Report to MANCO / Ext MANCO Minutes	CS 20	√
		MTID 1.12	MTID 1.12.1	OHS Act compliance	Frequency of OHS awareness road shows conducted	Quarterly	3	1	1	Attendance Register Programme of event	Achieved	Nil	N/A	R0.00	N/A	NA	Attendance Register Programme of event	CS 21	√
			MTID 1.12.3		Percentage Compliance with OHS Act as per checklist	50%	35%	30%	35%	Check list Compliance report to MANCO/ Ext Management / Port Folio Committee Minutes	Achieved	Nil	N/A	R500,000.00	R460 666.80	NA	Check list Compliance report to MANCO / Ext Management / Port Folio Committee Minutes	CS 23	√
		MTID 2.2	MTID 2.2.9	Policies which have detailed standard operating procedures	Date GIS management standard operating procedure completed	31-Mar-18		31-Mar-18	18-Jan-18	Standard Operating Procedure signed by Manager ICT and GMCS	Achieved			R0.00	R0.00		Standard Operating Procedure signed by Manager ICT and GMCS	CS 32	√
			MTID 2.2.10		Date Active Directory management standard operating procedure completed	31-Mar-18		31-Mar-18	02-Mar-18	Standard Operating Procedure signed by Manager ICT and GMCS	Achieved			R0.00	R0.00		Standard Operating Procedure signed by Manager ICT and GMCS	CS 33	√
			MTID 2.2.11		Date Adroit management standard operating procedure completed	31-Mar-18		31-Mar-18	23-Feb-18	Standard Operating Procedure signed by Manager ICT and GMCS	Achieved			R0.00	R0.00		Standard Operating Procedure signed by Manager ICT and GMCS	CS 34	√
			MTID 2.2.12		Date PBX Telephony management standard operating procedure completed	31-Mar-18		31-Mar-18	07-Mar-18	Standard Operating Procedure signed by Manager ICT and GMCS	Achieved			R0.00	R0.00		Standard Operating Procedure signed by Manager ICT and GMCS	CS 35	√
			MTID 2.5.2		Number of successful system restores (Core Systems)	12	9	3	3	Restore Reports	ACHIEVED			R0.00	R0.00		Restore Reports	CS 54	√
			MTID 2.5.3		Number of backups stored off site (Core Systems)	12	9	3	3	Backup reports	ACHIEVED			R0.00	R0.00		Backup reports	CS 55	√

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								Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date				
		MTID 2.5	MTID 2.5.4	Compliance to ICT Service Continuity and Availability Assurance	Percentage new employees, requiring ICT Services, orientated through digitised ICT Security Awareness sessions	100%	100%	100%	100%	New staff take on list reconciled to signed security awareness documents	Achieved			R0.00	R0.00		New staff take on list reconciled to signed security awareness documents	CS 56	√
			MTID 2.5.5		Number of ICT Security status assessment reports done	2	3	1	1	Security status assessment report Minutes of the ICT Steering Committee	Achieved			R500,000.00	R470,013.00		Security status assessment report Minutes of the ICT Steering Committee	CS 57	√
		MTID 2.6	MTID 2.6.1	Percentage Compliance to ICT Governance Phase 1, Phase 2 and Phase 3	Percentage CS Compliance with ICT Governance Phase 1	100%	84%	65%	84%	ICT Governance tool checklist Q 3 to the ICT Steering Committee Minutes of ICT Steering Committee	Achieved			R0.00	R0.00		ICT Governance tool checklist Q 1 - 4 Minutes of ICT Steering Committee	CS 58	√
			MTID 2.6.2		Percentage CS Compliance with ICT Governance Phase 2	100%	76%	70%	76%	ICT Governance tool checklist Q 1 to the ICT Steering Committee Minutes of ICT Steering Committee	Achieved			R0.00	R0.00		ICT Governance tool checklist Q 1 - 4 Minutes of ICT Steering Committee	CS 59	√
		MTID 2.7	MTID 2.7.1	ICT Incident Management	Frequency of analysed ICT Service desk log reports	Quarterly	3	1	1	Service desk log reports Minutes of the ICT Steering Committee	Achieved			R0.00	R0.00		Service desk log reports Minutes of the ICT Steering Committee	CS 61	√
		MTID 2.8	MTID 2.8.1	Implementation of ICT Service Delivery programmes	Percentage WAN (Wide area network) availability	N/A	97%	96%	97%	Network availability report ICT Steering Committee Minutes	Achieved			R1,400,000.00	R 1136114.28		Network availability report ICT Steering Committee Minutes	CS 62	√
			MTID 2.8.2		Percentage Service and Licence Agreements Management to core systems	100%	100%	100%	100%	Summary licences report ICT Steering Committee Minutes	Achieved						Summary licences report ICT Steering Committee Minutes	CS 63	√
			MTID 2.8.3		Percentage compliance with the Website legislative requirements	100%	100%	100%	100%	Website legislative compliance checklist ICT Steering Committee Minutes	Achieved						Website legislative compliance checklist ICT Steering Committee Minutes	CS 64	√
														R8 550 000.00	R5 580960.06				

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								Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date				
MTID 2	Optimise systems and operations		MTID 2.8.4		Date by when Video Conferencing & instant messaging will be installed for Extended Management (20 instances)	30-Jun-18		Project initiation	Project Initiation	Lansweeper report of installations	Achieved			R0,000,000.00	R0,000,000.00		Lansweeper report of installations	CS 65	√
			MTID 2.8.5		Number of workstations' operating systems migrated to Windows 10	350		100	100	Lansweeper report of installations	Achieved						Lansweeper report of installations	CS 66	√
		MTID 2.10	MTID 2.10.2	Fleet Maintenance Plan	Percentage of vehicles maintained as per the Vehicle Maintenance Plan	100%		100%	100%	Progress report to the MANCO/ Ext Management / Port Folio Committee Minutes	Achieved			R14,000,000.00	R 9 00000.00		Progress report to the MANCO / Ext Manco / Port Folio Committee Minutes	CS 69	√
		MTID 2.11	MTID 2.11.1	Availability of service delivery vehicles	Percentage availability of service delivery vehicles	75%		75%	87%	Report on availability of Service Delivery Vehicles to be signed by Water Services : GM / Snr Manager	Achieved						Report on availability of Service Delivery Vehicles to be signed by Water Services : GM / Snr Manager	CS 120	√
		MTID 2.12	MTID 2.12.2	Vehicle Licensing Plan	Percentage of licenses renewed as per the plan	100%	100%	100%	100%	Progress report to the Port Folio Committee/ Manco Extended MANCO Committee Minutes	Achieved			R800,000.00			Progress report to the Port Folio Committee / MANCO / Ext MANCO Committee Minutes	CS 71	√
		MTID 2.15	MTID 2.15.1	Implementation of Fleet management committee resolutions	Percentage implementation of resolutions of the Fleet Management Committee	80%	100%	100%	100%	Fleet Resolution Register - Manco / Etended Manco	Achieved			R0.00	R0.00		Fleet Resolution Register - Manco / Extended Manco	CS 74	√
		MTID 2.18	MTID 2.18.1	Fuel Usage and Management	Frequency of reporting on Departments compliance with fuel reduction goals	Quarterly	3	1	1	Report on Fuel reduction per departement to MANCO / Ext. MANCO Minutes	Not Achieved			R16,000,000.00	R 10 120 000.00		Report on Fuel reduction per departement to MANCO / Ext. MANCO Minutes	CS 77	A Report to Management Committee shows an increase on fuel consumption by departments.
		MTID 2.19	MTID 2.19.1	Ugu sites where maintenance is completed in line with the Long term Building Maintenance Plan	Number of sites maintained in line with the Long term Building Maintenance Plan	7	6	2	2	Progress Report to Manco / Extended MANCO Minutes / Revised Plan	Achieved			R8,500,000.00	R8,496,410.00		Progress Report to Manco / Extended MANCO Minutes & Revised Plan	CS 78	√



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								Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date				
		MTID 2.23	MTID 2.23.1	Departmental compliance with records management	Frequency of reporting on Departmental file plan usage	Quarterly	3	1	1	Statistics of usage per dept and extract of Quarterly Report to Manco / Ext Manco Minutes	Achieved			R0.00	R0.00		Statistics of usage per dept and extract per month to Manco / Ext Manco Minutes	CS 87	√
			MTID 2.23.4		Frequency of Departmental Compliance with EDMS System Usage	Quarterly	3%	1	1	Quarterly Usage to Manco/Extended Manco Minutes	Achieved			R0.00	R0.00		Quarterly Usage to Manco/Extended Manco Minutes	CS 90	√
			MTID 2.23.5		Percentage Compliance IRO time taken to respond to PAIA Request Received	100%	100%	100%	100%	PAIA Schedule of received requests and response	Achieved			R0.00	R0.00		PAIA Schedule of received requests and response	CS 91	√
			MTID 2.23.7		Percentage of Documentation in respect of Tenders Filed	85%	85%	85%	85%	Completed Checklist and signed verification by Manager SCM and GM Corporate Services	ACHIEVED			R0.00	R0.00		Completed Checklist and signed verification by Manager SCM and GM Corporate Services	CS 93	√
			MTID 2.23.8		Number of Records Management Awareness Sessions Held with Departments	7	5	2	2	Attendance Registers and Programme	ACHIEVED			R0.00	R0.00		Attendance Registers and Programme	CS 94	√
Good Governance and Public Participation																			
GGPP 1	Strengthen Governance and Leadership	GGPP 1.1	GGPP 1.1.1	Council and its committee meetings	Number of Council and its committee meetings co-ordinated.	10	9	3	3	Agenda Emails	ACHIEVED			R0.00	R0.00		Agenda Emails	CS 95	√
		GGPP 1.2	GGPP 1.2.1	Full Council resolutions implemented	Percentage of APPLICABLE council resolutions implemented	100%	100%	100%	100%	Compliance Report	ACHIEVED			R0.00	R0.00	ALL	Compliance Report	CS 117	√
			GGPP 1.2.2		Frequency of analysed reports on the implementation of Exco and Council Resolutions for all Departments	Quarterly	3	1	1	Report on the Analysis of the Exco and Council Resolution implementation to MANCO/Extended  Extract of Minutes of MANCO/Extended	ACHIEVED			R0.00	R0.00		Report on the Analysis of the Exco and Council Resolution implementation to MANCO/Extended  Extract of Minutes of MANCO/Extended	CS 96	√
		GGPP 1.3	GGPP 1.3.1	Percentage of 2016 / 2017 Audit findings resolved	Percentage of Audit findings resolved	80%	60%	60%	60%	Audit Committee Minutes noting Management corrective Action Plan	ACHIEVED			R0.00		N/A	Audit Committee Minutes noting Management corrective Action Plan	CS 97	√

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		GGPP 1.5	GGPP 1.5.1	Risks mitigation recommendations implemented	Percentage of risks mitigation recommendations implemented.	70%	70%	70%	82%	Progres Report noted by Risk Committee	ACHIEVED						Progres Report noted by Risk Committee	CS 121	√
		GGPP 1.8	GGPP 1.8.1	Compliance achieved as per the compliance check list of the Municipality.	Percentage compliance achieved as per the compliance check list of the Municipality.	60%	60%	60%		Compliance Checklist Report MANCO Resolution	ACHIEVED						Compliance Checklist Report MANCO Resolution	CS 122	√
		GGPP 1.12	GGPP 1.12.1	IGR Structures functional	Number of IGR Structures functional	2	1	1	1	Agenda and Attendance Register	ACHIEVED						Agenda and Attendance Register	CS 123	√
GGPP 2	Strengthen stakeholder relations and Public participation	GGPP 2.2	GGPP 2.2.	Implementation of the Communication plan.	Number of Disaster Management and Fire Services Newsletters compiled	4	3	1	3	Newsletter	ACHIEVED			R300,000.00	R270 000.00		Newsletter	CS 98	√
Cross Cutting Issues																			
		CCI 1	CCI 1.1.2	Integrated Institutional Capacity for Disaster Risk Reduction	Number of Forums for Disaster Risk Management DDMAF co-ordinated	4	3	1	3	Agenda Minutes Attendance Register	ACHIEVED			R10,000.00	R 10 000.00		Agenda Minutes Attendance Register	CS 100	√
			CCI 1.1.3		Number of Forums for Disaster Risk Management District Practitioners co-ordinated	4	3	1	1	Agenda Minutes Attendance Register	ACHIEVED			R10,000.00	R10,000.00		Agenda Minutes Attendance Register	CS 101	√
			CCI 1.1.4		Number of Ward Based Structures / Committee meetings co-ordinated	8	9	2	3	Agenda Minutes Attendance Register	ACHIEVED			R30,000.00	R30,000.00		Agenda Minutes Attendance Register	CS 102	√
		CCI 1.2	CCI 1.2.1	Disaster Risk Assessment conducted	Number of Disaster Risk Assessments Conducted.	4	3	1	1	Report Minutes of DMAF	ACHIEVED			R100,000.00	R100,000.00		Report Minutes of DMAF	CS 103	√
			CCI 1.2.2		Number of Risk Maps completed	4	3	1	1	Reviewed Maps signed by GMCS	ACHIEVED						Reviewed Maps signed by GMCS	CS 104	√
		CCI 1.3	CCI 1.3.3	Coordinated Disaster Risk Reduction initiatives	Number of Event Safety Management Plans prepared	8	15	2	2	Safety Plans Minutes DMAF	ACHIEVED			R50,000.00	R50 000.00		Safety Plans Minutes DMAF	CS 107	√
			CCI 1.3.4		Number of Community Awareness programmes facilitated; (a)Fire Safety (b)Disaster Management	12	12	3	3	Attendance register Programme	ACHIEVED			R200,000.00	R0.00		Attendance register Programme	CS 108	√



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CCI 1	Improve Disaster prevention and management	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	Systems report Assessment Forms	ACHIEVED			R0.00	R0.00		Systems report Assessment Forms	CS 109	√
			CCI 1.4.2		% spent on Emergency Relief Stock	100%	100%	80%	100%	Budget Expenditure report	ACHIEVED			4 000 000	R 4000 000		Acknowledgement of Receipt by LM's	CS 110	√
			CCI 1.4.3		Number of Monthly Incident Statistics reports	10	9	3	3	Report to the Port Folio Committee Minutes	ACHIEVED			R0.00	R0.00		Report to the Port Folio Committee Minutes	CS 111	√
			CCI 1.4.4		Number of Post Disaster Committee Meetings co-ordinated	4	3	1	1	Agenda Attendance Register Minutes	ACHIEVED			R0.00	R0.00		Agenda Attendance Register Minutes	CS 112	√
		CCI 1.5	CCI 1.5.1	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			R10,000.00	R10,000.00		Agenda Attendance Register Minutes	CS 113	√
			CCI 1.5.2		Number of fire safety inspections completed in buildings; • Fire Hydrants • Fire Extinguishers • Fire Hose / Signage	32	24	8	8	Report to the DMAF Minutes	ACHIEVED			R200,000.00	R 200 000.00		Report to the DMAF Minutes	CS 114	√
			CCI 1.5.3		% Allocation of Grant Support to LM's	100%	100%	N/A	100%	N/A	ACHIEVED			R1,200,000.00	R 1 200 000.00		Progress report to the CS Extended Management Committee Minutes	CS 115	√
			CCI 1.5.4		Number of workshops and trainings held for; • Fire safety • Disaster Management • Lighting incidents	12	10	3	3	Agenda Attendance Register	ACHIEVED			R200,000.00	R0.00		Agenda Attendance Register	CS 116	√
END OF CORPORATE SERVICES SDBIP																			