

	CORPORATE SERVICES SDBIP 2017 / 2018																			
	PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO																			
NO	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved		Progress, Challenges & Remedial			Financial Implication		POE	AUDITORS COMMENTS	
											Q1	Actual	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	41%	49%	8%	43%	48%	41%	48%	ACHIEVED	N/A	N/A	R 0.00	-	Progress Report to CS Extended Management Committee Minutes	✓	
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.	100%	100%	0	100%	26%	15%	26%	ACHIEVED	N/A	N/A	R 3,000,000.00	R773 802.68	Training Report to CS Extended Management Committee Minutes Attendance Registers of training	✓
CS 4		MTID 1.3.2		Number of Employees with disabilities benefitting on Training		8	8	0	8	3	2	3	ACHIEVED	N/A	N/A	Training Report to CS Extended Management Committee Minutes Attendance Registers of training			✓	
CS 5		MTID 1.3.3		Frequency of bursary allocations		0			2	1	1	1	ACHIEVED	N/A	N/A	Training Report to CS Extended Management Committee Minutes			✓	
CS 7		MTID 1.4	MTID 1.4.1	Departments with employees participating in the Individual performance management system of the Municipality	Number of Departments that have fully cascaded IPMS for levels 1 - 6	1	5	4	5	5	5	5	ACHIEVED	N/A	N/A	100,000.00	-	Quarterly Report to CS Extended Management Committee Minutes	✓ report to management committee was not signed by Municipal Manager.	
CS 8			MTID 1.5	MTID 1.5.1	Implementatio n of Organisational Culture	Number of Workshops on Organizational Culture theld	N/A	4	0	4	1	1	1	ACHIEVED	N/A	N/A		-	Attendance Register Programme of Event	✓
CS 9				MTID 1.6	MTID 1.6.1	Health and Wellness Programme	Number of EHW programmes implemented	4	4	0	4	2	1	2	ACHIEVED	N/A	N/A	125,000.00	R 41 917.71	Attendance register Programme of event Evaluation Report to CS Extended Management Committee Minutes

	CORPORATE SERVICES SDBIP 2017 / 2018																		
	PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO																		
NO	Strategic Objectiv e	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved		Progress, Challenges & Remedial			Financial Implication		POE	AUDITORS COMMENTS
											Q1	Actual	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
CS 10	Optimise the workforce potential		MTID 1.6.2		Number of Incapacity Hearings on ill – health cases concluded	4	4	0	4	1	1	1	ACHIEVED	N/A	N/A			Minutes of Incapacity Hearing Attendance register	✓
CS 11			MTID 1.6.3		Number of Ad-hoc Health Assessments	4	4	0	4	1	1	1	ACHIEVED	N/A	N/A			Health Assessment Report to CS Extended Management Committee Minutes	✓
CS 13		MTID 1.7	MTID 1.7.2	Sourcing and Placement & Group Induction Programmes	Percentage compliance on acting positions iro 6 month requirement	100%	100%	0	100%	100%	100%	100%	ACHIEVED	N/A	N/A	-	-	System Report	✓ system report should have also gone to Portfolio Committee
CS 15		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	Quarterly	0	Quarterly	1	1	1	ACHIEVED	N/A	N/A	50,000.00	-	Quarterly Report Manco/Extended MANCO Minutes	✓ Minutes of management committee were not signed
CS 16			MTID 1.8.2		Number of Educational /awareness programmes on labour related issues	4	4	0	4	2	1	2	ACHIEVED	N/A	N/A	-	-	Attendance Registers Programme of event.	✓
CS 17			MTID 1.8.3		Number of Departmental/ Management union meetings co-ordinated	18	20	0	20	5	5	5	ACHIEVED	N/A	N/A	-	-	Attendance Registers Agenda	✓
CS 18		MTID 1.9		Compliance with Exit Management interviews	Frequency of reporting on analysed Exit Management interviews	N/A	Quarterly	N/A	Quarterly	1	1	1	ACHIEVED	N/A	N/A	-	-	Completed Questionnaire for exiting Employees Termination List Report to MANCO/Extended MANCO	✓ management committee minutes not signed 10-09-17
CS 19		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	Quarterly	0	Quarterly	1	1	1	ACHIEVED	N/A	N/A	-	-	Quarterly Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	✓

CORPORATE SERVICES SDBIP 2017 / 2018																			
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO																			
NO	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved		Progress, Challenges & Remedial			Financial Implication		POE	AUDITORS COMMENTS
											Q1	Actual	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
CS 20		MTID 1.11	MTID 1.11.1	Compliance with overtime management	Frequency of reporting on Departmental Overtime Compliance	Quarterly	Quarterly	0	Quarterly	1	1	1	ACHIEVED	N/A	N/A	-	-	Progress Report to Manco/ Extended MANCO Minutes	✓
CS 21		MTID 1.12	MTID 1.12.1	OHS Act compliance	Frequency of OHS awareness road shows conducted	Quarterly	Quarterly	0	Quarterly	1	1	1	ACHIEVED	N/A	N/A	-	-	Attendance Register Programme of event	✓
CS 22			MTID 1.12.2		Percentage Compliance with Fire Equipment serviced	100%	100%	0	100%	100%	100%	100%	ACHIEVED	N/A	N/A	500,000.00	-	Progress Report to CS Management Committee Minutes	✓
CS 23			MTID 1.12.3		Percentage Compliance with OHS Act as per checklist	50%	100%	50%	50%	16.50%	10%	16.50%	ACHIEVED	N/A	N/A			Check list Compliance report to CS Extended Management Committee Minutes	✓
CS 24		MTID 2.2		Policies which have detailed standard operating procedures	Date Labware standard operating procedure done	0	1	1	1		30-Sep-17	28-Aug-17	ACHIEVED	N/A	N/A	-		Standard Operating Procedure signed by Manager ICT and GMCS	✓
CS 25					Date Teammate standard operating procedure completed	0	1	1	1	28-Aug-17	30-Sep-17	28-Aug-17	ACHIEVED	N/A	N/A	-		Standard Operating Procedure signed by Manager ICT and GMCS	✓
CS 26					Date Citicall standard operating procedure completed	0	1	1	1	07-Sep-17	30-Sep-17	07-Sep-17	ACHIEVED	N/A	N/A	-		Standard Operating Procedure signed by Manager ICT and GMCS	✓
CS 27					Date Patch management standard operating procedure completed	0	1	1	1	08-Sep-17	30-Sep-17	08-Sep-17	ACHIEVED	N/A	N/A	-		Standard Operating Procedure signed by Manager ICT and GMCS	✓
CS 38	Optimise systems and operations				Date ICT Strategy reviewed and Adopted	Aug-16	Aug-17	nil	30-Sep-17	04-Sep-17	Review the ICT Strategy	04-Sep-17	ACHIEVED	N/A	N/A	-		Draft Strategy Minutes of the ICT Steering Committee	✓

	CORPORATE SERVICES SDBIP 2017 / 2018																		
	PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO																		
NO	Strategic Objectiv e	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved		Progress, Challenges & Remedial			Financial Implication		POE	AUDITORS COMMENTS
											Q1	Actual	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
CS 39		MTID 2.3		Policy Review Formulation and Adoption	Date ICT Governance Framework reviewed and adopted	Aug-16	Aug-17	nil	30-Sep-17	04-Sep-17	Review ICT Governance Framework	04-Sep-17	ACHIEVED	N/A	N/A	-		Draft Policy Minutes of the ICT Steering Committee	✓
CS 40					Date ICT Governance Charter reviewd and adopted	Aug-16	Aug-17	nil	30-Sep-17	04-Sep-17	Review ICT Governance Charter	04-Sep-17	ACHIEVED	N/A	N/A	-		Draft Policy Minutes of the ICT Steering Committee	✓
CS 54			MTID 2.5.2		Number of successful system restores (Core Systems)	12	12	0	12	3	3	3	ACHIEVED	N/A	N/A	-		Restore Reports	✓ Restore reports should have gone to Portfolio Committee for discussion
CS 55			MTID 2.5.3		Number of backups stored off site (Core Systems)	12	12	0	12	3	3	3	ACHIEVED	N/A	N/A	-		Backup reports	✓ backup reports should have gone to Portfolio Committee for discussion
CS 56		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%	0	100%	100%	100%	100%	ACHIEVED	N/A	N/A	-		New staff take on list reconciled to signed security awareness documents	✓
CS 58			MTID 2.6.1		Percentage CS Compliance with ICT Governance Phase 1	100%	100%	0%	100%	52%	20%	52%	ACHIEVED	N/A	N/A	-		ICT Governance tool checklist Q 1 - 4 Minutes of ICT Steering Committee	✓
CS 59		MTID 2.6	MTID 2.6.2	Percentage Compliance to ICT Governance Phase 1, Phase 2 and Phase 3	Percentage CS Compliance with ICT Governance Phase 2	80%	100%	20%	100%	31%	20%	31%	ACHIEVED	N/A	N/A	-		ICT Governance tool checklist Q 1 - 4 Minutes of ICT Steering Committee	✓

	CORPORATE SERVICES SDBIP 2017 / 2018																			
	PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO																			
NO	Strategic Objectiv e	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved		Progress, Challenges & Remedial			Financial Implication		POE	AUDITORS COMMENTS	
											Q1	Actual	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
CS 61		MTID 2.7	MTID 2.7.1	ICT Incident Management	Frequency of analysed ICT Service desk log reports	Quarterly	Quarterly	0	Quarterly	1	1	1	ACHIEVED	N/A	N/A	-		Service desk log reports Minutes of the ICT Steering Committee	✓	
CS 62		MTID 2.8	MTID 2.8.1	Implementatio n of ICT Service Delivery programmes	Percentage WAN (Wide area network) availability	95%	96%	5%	N/A	99.71%	96%	99.71%	ACHIEVED	N/A	N/A	1,400,000.00		Network availability report ICT Steering Committee Minutes	✓	
CS 63			MTID 2.8.2		Percentage Service and Licence Agreements Management to core systems	100%	100%	0%	100%	100%	100%	100%	100%	ACHIEVED	N/A	N/A	8,550,000.00		Summary licences report ICT Steering Committee Minutes	✓
CS 64			MTID 2.8.3		Percentage compliance with the Website legislative requirements	80%	100%	20%	100%	100%	100%	100%	100%	ACHIEVED	N/A	N/A			Website legislative compliance checklist ICT Steering Committee Minutes	✓
CS 66			MTID 2.8.5		Number of workstations' operating systems migrated to Windows 10	0	480	480	350	123%	100	123%	ACHIEVED	N/A	N/A	Lansweeper report of installations			✓ actuals are recorded in percentage form	
CS 68		MTID 2.10	MTID 2.10.1	Fleet Maintenance Plan	Date Vehicle Maintenance Plan completed	30-Sep-16	30-Sep-17	nil	30-Sep-17	14-Sep-17	30-Sep-17	14-Sep-17	ACHIEVED	N/A	N/A	-		Vehicle Maintenance Plan by signed the GMCS Progress report to the CS Extended Management Committee	✓ stated POE is not a credible POE adequate to mearsure the target. It should have been submitted to relevant committee for noting	
CS 69			MTID 2.10.2		% of vehicles maintained as per the plan	100%	100%	0	100%	100%	100%	100%	100%	ACHIEVED	N/A	N/A	14,000,000.00		Progress report to the CS Extended Management Committee Minutes	✓ stated POE is not a credible POE adequate to mearsure the target. It should have been submitted to relevant committee for noting
CS 70		MTID 2.12	MTID 2.12.1	Vehicle Licencing Plan	Date Vehicle Licencing Plan completed	100%	100%	0%	100%	14-Sep-17	30-Sep-17	14-Sep-17	ACHIEVED	N/A	N/A	R 800,000.00		Vehicle Licencing Plan by signed the GMCS Invoices Progress report to the CS Extended Management Committee	✓ stated POE is not a credible POE adequate to mearsure the target. It should have been submitted to relevant committee for noting	

CORPORATE SERVICES SDBIP 2017 / 2018																			
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO																			
NO	Strategic Objectiv e	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved		Progress, Challenges & Remedial			Financial Implication		POE	AUDITORS COMMENTS
											Q1	Actual	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
CS 71			MTID 2.12.2		% of licenses renewed as per the plan	100%	100%	0	100%	100%	100%	100%	ACHIEVED	N/A	N/A			Progress report to the CS Extended Management Committee Minutes	√ stated POE is not a credible POE adequate to mearsure the target. It should have been submitted to relevant committee for noting
CS 74		MTID 2.15	MTID 2.15.1	Implementatio n of Fleet management committee resolutions	% implementation of resolutions of the Fleet Management Committee	0	100%	100%	80%	80%	80%	80%	ACHIEVED	N/A	N/A	-		Resolution Register - Fleet Management Committee	√
CS 76		MTID 2.17	MTID 2.17.1	Vehicle Disciplinary processes	% vehicle Disciplinary processes concluded within 3 months from date of vehicle accidents	0	100%	100%	100%	100%	100%	100%	ACHIEVED	N/A	N/A	-		Report on Cases to CS Extended Management Committee Minutes	√ stated POE is not a credible POE adequate to mearsure the target. It should have been submitted to relevant committee for noting
CS 77		MTID 2.18	MTID 2.18.1	Fuel Usage and Management	Frequency of reporting on Departments compliance with fuel reduction goals	Quarterly	Quarterly	0	Quarterly	1	1	1	ACHIEVED	N/A	N/A	16,000,000.00		Report on Fuel reduction per departement to MANCO/Extended MANCO Minutes	√
CS 78		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	13	433	420	9	1	1	1	ACHIEVED	N/A	N/A	8,500,000.00		Progress Report to CS Extended Management Committee Minutes	√ stated POE is not a credible POE adequate to mearsure the target. It should have been submitted to relevant committee for noting
CS 79		MTID 2.20	MTID 2.20.1	Ugu sites Implemented in line with the Long-Term Office Accommodati on Plan	Number of Ugu sites implemented in line with the Long-Term office Accommodation Plan	3	6	3	5	2	2	2	ACHIEVED	N/A	N/A	12,200,000.00		Progress Report to Manco / Extended MANCO Minutes Invoices	√

	CORPORATE SERVICES SDBIP 2017 / 2018																		
	PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO																		
NO	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved		Progress, Challenges & Remedial			Financial Implication		POE	AUDITORS COMMENTS
											Q1	Actual	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
CS 80		MTID 2.21		Security Management Checklist Implementation	% Implementation of Security Management Checklist based on engagement sessions	N/A	100%	100%	100%	100%	100%	100%	ACHIEVED	N/A	N/A	16,000,000.00		Development of Checklist Attendance register of security engagements Progress report to the MANCO/Extended MANCO and Minutes	✓
CS 81		MTID 2.22	MTID 2.22.1	Compliance to the Rules and Orders of Council	Frequency of reporting on the Attendance of Councillors at Meetings	Quarterly	Quarterly	0	Quarterly	1	1	1	ACHIEVED	N/A	N/A	-		Signed acceptance of Report on the Analysis of councillors at Council and its committee meetings to Office of the Speaker	✓
CS 82			MTID 2.22.2		Frequency of Council Minutes Published to the Website	Quarterly	Quarterly	0	Quarterly	1	1	1	ACHIEVED	N/A	N/A	-		Screen print of the website	✓
CS 83			MTID 2.22.3		Frequency of Updates of the Confirmed Minutes for Portfolio Committees, Exco and Council uploaded to the Intranet	Quarterly	Quarterly	0	Quarterly	1	1	1	ACHIEVED	N/A	N/A	-		Screen print of the Intranet	✓
CS 84			MTID 2.22.4		Percentage compliance with committees' procedure manuals on the submission of reports by Department	100%	100%	0%	100%	100%	100%	100%	ACHIEVED	N/A	N/A	-		Analysis Report to MANCO/Extended MANCO Minutes	✓
CS 85			MTID 2.22.5		Percentage of Completed translation services in relation to council minutes and newsletters	100%	100%	0%	100%	100%	100%	100%	ACHIEVED	N/A	N/A	-		Quarterly report to CS Extended Management Committee Translated document	✓

	CORPORATE SERVICES SDBIP 2017 / 2018																		
	PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO																		
NO	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved		Progress, Challenges & Remedial			Financial Implication		POE	AUDITORS COMMENTS
											Q1	Actual	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
CS 86			MTID 2.22.6		Number of Awareness Workshops for PA's and Admin Assistants in Minute Taking and Editing	2	2	0	2	1	N/A	1	ACHIEVED	N/A	N/A	-		Attendance Register Programme	√
CS 87		MTID 2.23	MTID 2.23.1	Departmental compliance with records management	Frequency of reporting on Departmental file plan usage	Quarterly	Quarterly	0	Quarterly	1	1	1	ACHIEVED	N/A	N/A	-		Statistics of usage per dept and extract per month to Manco / Ext Manco Minutes	√
CS 90			MTID 2.23.4		Frequency of Departmental Compliance with EDMS System Usage	Quarterly	Quarterly	0	Quarterly	1	1	1	ACHIEVED	N/A	N/A	-		Quarterly Usage to Manco/Extended Manco Minutes	√
CS 91			MTID 2.23.5		% Compliance IRO time taken to respond to PAIA Request Received	100%	100%	0	100%	100%	100%	100%	ACHIEVED	N/A	N/A	-		PAIA Schedule of received requests and response	√
CS 93			MTID 2.23.7		% of Documentation in respect of Tenders Filed	80%	100%	0	85%	87%	85%	87%	ACHIEVED	N/A	N/A	-		Completed Checklist and signed verification by Manager SCM and GM Corporate Services	√
CS 94			MTID 2.23.8		Number of Records Management Awareness Sessions Held with Departments	5	5	0	5	1	1	1	ACHIEVED	N/A	N/A	-		Attendance Registers and Programme	√
	Good Governance and Public Participation																		

CORPORATE SERVICES SDBIP 2017 / 2018																			
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO																			
NO	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved		Progress, Challenges & Remedial			Financial Implication		POE	AUDITORS COMMENTS
											Q1	Actual	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
CS 95	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	10	0	10	2	2	2	ACHIEVED	N/A	N/A	0		Agenda Attendance register	✓
CS 96		GGPP 1.2	GGPP 1.2.1	Implementation of Council and EXCO Resolutions	Frequency of analysed reports on the implementation of Exco and Council Resolutions for all Departments	Quarterly	Quarterly	0	Quarterly	1	1	1	ACHIEVED	N/A	N/A	-		Report on the Analysis of the Exco and Council Resolution implementation to MANCO/Extended Extract of Minutes of MANCO/Extended	✓
CS 97		GGPP 1.3	GGPP 1.3.1	Audit findings resolved	Percentage of Audit findings resolved				100%		100%		ACHIEVED	N/A	N/A				✓
CS 98	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	4	0	4	1	1	1	ACHIEVED	N/A	N/A	300,000.00		Draft Newsletter	✓
Cross Cutting Issues																			
CS 100	Improve Disaster prevention and management	CCI 1	CCI 1.1.2	Integrated Institutional Capacity for Disaster Risk Reduction	Number of Forums for Disaster Risk Management DDMAF co-ordinated	4	4	0	4	1	1	1	ACHIEVED	N/A	N/A	10,000.00		Agenda Minutes Attendance Register	✓
CS 101			CCI 1.1.3		Number of Forums for Disaster Risk Management District Practitioners co-ordinated	6	4	0	4	1	1	1	ACHIEVED	N/A	N/A	10,000.00		Agenda Minutes Attendance Register	✓

CORPORATE SERVICES SDBIP 2017 / 2018																			
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO																			
NO	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved		Progress, Challenges & Remedial			Financial Implication		POE	AUDITORS COMMENTS
											Q1	Actual	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
CS 102	Improve Disaster prevention and management	CCI 1.2	CCI 1.1.4		Number of Ward Based Structures / Committee meetings co-ordinated	10	8	0	8	3	2	3	ACHIEVED	N/A	N/A	30,000.00		Agenda Minutes Attendance Register	✓
CS 103			CCI 1.2.1	Disaster Risk Assessment conducted	Number of Disaster Risk Assessments Conducted.	6	4	0	4	1	1	1	ACHIEVED	N/A	N/A	100,000.00		Report Minutes of DMAF	✓
CS 104			CCI 1.2.2		Number of Risk Maps completed	6	4	0	4	1	1	1	ACHIEVED	N/A	N/A			Reviewed Maps signed by GMCS	✓
CS107	Improve Disaster prevention and management	CCI 1.3	CCI 1.3.3	Coordinated Disaster Risk Reduction initiatives	Number of Event Safety Management Plans prepared	0	8	0	8	2	2	2	ACHIEVED	N/A	N/A	50,000.00		Safety Plans Minutes DMAF	✓
CS 108			CCI 1.3.4		Number of Community Awareness programmes facilitated; (a)Fire Safety (b)Disaster Management	12	12	0	12	6	3	6	ACHIEVED	N/A	N/A	200,000.00		Attendance register Programme	✓
CS 109	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	0	24 HOURS	24 HOURS	24 HOURS	24 HOURS	ACHIEVED	N/A	N/A	-		Systems report Assessment Forms	✓
CS 110			CCI 1.4.2		% spent on Emergency Relief Stock	100%	100%	0	100%	66.27%	40%	66.27%	ACHIEVED	N/A	N/A	4 000 000	1,600,000.00	Acknowledgement of Receipt by LM's	✓
CS 111			CCI 1.4.3		Number of Monthly Incident Statistics reports	10	10	0	10	2	2	2	ACHIEVED	N/A	N/A	-		Report to the CS Extended Management Committee Minutes	✓

	CORPORATE SERVICES SDBIP 2017 / 2018																		
	PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO																		
NO	Strategic Objectiv e	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Baseline	Demand	Backlog	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved		Progress, Challenges & Remedial			Financial Implication		POE	AUDITORS COMMENTS
											Q1	Actual	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date		
CS 112	Improve Disaster prevention and managem ent		CCI 1.4.4		Number of Post Disaster Committee Meetings co-ordinated	4	4	0	4	1	1	1	ACHIEVED	N/A	N/A	-		Agenda Attendance Register Minutes	√
CS 113			CCI 1.5.1		Number of District Fire Services Forum meetings co-ordinated	0	4	0	4	1	1	1	ACHIEVED	N/A	N/A	10,000.00		Agenda Attendance Register Minutes	√
CS 114			CCI 1.5.2		Number of fire safety inspections completed in buildings; • Fire Hydrants • Fire Extinguishers • Fire Hose / Signage	0	32	0	32	8	8	8	ACHIEVED	N/A	N/A	200,000.00		Report to the CS Extended Management Committee Minutes	√
CS 115	Improve Disaster prevention and managem ent	CCI 1.5	CCI 1.5.3	Milestones achieved on the Implementation of Fire and Rescue Strategy	% Allocation of Grant Support to LM's • Hazardous Material • Event Safety • Fire Safety • Basic Emergency Driving	100%	100%	0	100%	75%	75%	75%	ACHIEVED	N/A	N/A	1,200,000.00	1,000,000.00	Progress report to the CS Extended Management Committee Minutes	√
CS 116			CCI 1.5.4		Number of workshops and trainings held for; • Fire safety • Disaster Management • Lighting incidents	6	6	0	6	2	1	2	ACHIEVED	N/A	N/A	200,000.00	50,000.00	Agenda Attendance Register	√
CS 117		GGPP 1.2	GGPP 1.2.1	Full Council resolutions implemented	Percentage of APPLICABLE council resolutions implemented	new	N/A	N/A	100%	100%	100%	100%	ACHIEVED	N/A	N/A	R -			√
END OF CORPORATE SERVICES SDBIP																			