GENERAL MANAGER: CORPORATE SERVICES - MR V MAZIBUKO

SDBIP Ref. & KPA	Project Name	KPI Measure	ANNUAL Target	ANNUAL Actual	ANNUAL ACHIEVED/ NOT ACHIEVED	Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	Q4 ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget	BUDGET ADJUST FEB 2021	Budget spent to DATE	PMS COMMENTS	INTERNAL AUDIT COMMENTS
MTID 1	Effective ICT	Number of ICT Infrastructure resource projects implemented	4	4	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4	4	1. Generator x1 Oslo Beach project close out report 2. Generator x 1 Park Rynie project close out report 3. Yoga Laptop x 3 Replacements GM's report 4. Video Conferencing infrastructure x 1 Connor Str close out report	Achieved	Nil	Nil	R1 800 000	R1 781 000	R1 615 179	ACHIEVED	Achieved
MTID 2	ICT Service Continuity	Percentage reporting on ICT Service Continuity and Availability Assurance	100%	100%	ACHIEVED	100%	100%	Network Operations Report, reporting on: Backups Restores Offsite backups ICT Security Plan ICT Steering Committee Minutes	100%	100%	Network Operations Report, reporting on: Backups Restores Offsite backups ICT Security Plan ICT Steering Committee Minutes	100%	100%	Network Operations Report, reporting on: Backups Restores Offsite backups ICT Security Plan ICT Steering Committee Minutes	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	R80 000	ACHIEVED	Achieved
MTID 3	Compliance to ICT Governance Framework and Charter	Percentage Compliance with ICT Governance Framework & Charter Phases 1,2 &3	100%	100%	ACHIEVED	20%	33%	ICT Governance checklist Q1 - Phases 1,2,3 Minutes of ICT Steering Committee	45%	56%	ICT Governance checklist Q1 - Phases 1,2,3 Minutes of ICT Steering Committee	65%	80%	ICT Governance checklist Q1 - Phases 1,2,3 Minutes of ICT Steering Committee	100%	100%	ICT Governance checklist Q1 - Phases 1,2,3 Minutes of ICT Steering Committee	Achieved	Nil	Nil	N/A	N/A	R0	ACHIEVED	Achieved
MTID 4	Governance Reviews	Number of Governance Reviews completed: ICT Strategy, Governance Charter and Governance Framework	3	3	ACHIEVED	3	3	Reviewed ICT Strategy, Governance Charter, Governance Framework Minutes of ICT Steering Committee	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	N/A	R0	TARGET WAS ACHIEVED IN Q1	
MTID 5	ICT Incident Management	Percentage Reporting on ICT Incident Management	100%	100%	ACHIEVED	100%	100%	ICT Operations report Minutes of the ICT Steering Committee	100%	100%	ICT Operations report Minutes of the ICT Steering Committee	100%	100%	ICT Operations report Minutes of the ICT Steering Committee	100%	100%	ICT Operations report Minutes of the ICT Steering Committee	Achieved	Nil	Nil	R2 350 000.00	R2 450 000.00	R2 597 628	ACHIEVED	Achieved
MTID 6	Website legislative compliance	Number of compliance with the Website legislative requirements Reports	4	4	ACHIEVED	1	1	Website legislative compliance checklist ICT Steering Committee Minutes	1	1	Website legislative compliance checklist ICT Steering Committee Minutes	1	1	Website legislative compliance checklist ICT Steering Committee Minutes	1	1	Website legislative compliance checklist ICT Steering Committee Minutes	Achieved	Nil	Nil	N/A	N/A	R0	ACHIEVED	Achieved
MTID 7	WAN Availability	Number of WAN (Wide area network) availability Reports	4	4	ACHIEVED	1	1	Network Availability Report ICT Steering Committee Minutes	1	1	Network Availability Report ICT Steering Committee Minutes	1	1	Network Availability Report ICT Steering Committee Minutes	1	1	Network Availability Report ICT Steering Committee Minutes	Achieved	Nil	Nil	R 2 350 000	R 2 300 000	R2 232 669	ACHIEVED	Achieved
MTID 8	Service and License Agreement Management	Number of Service and Licence Agreements Management to core systems Report	4	4	ACHIEVED	1	1	Summary licences report ICT Steering Committee Minutes	1	1	Summary licences report ICT Steering Committee Minutes	1	1	Summary licences report ICT Steering Committee Minutes	1	1	Summary licences report ICT Steering Committee Minutes	Achieved	Nil	Nil	R 8 200 000	R 8 600 000	R8 506 101	ACHIEVED	Achieved

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MTID 9	Microsoft Teams Training and Awareness	Number of Microsoft Teams awareness and training done for staff	12	15	ACHIEVED	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	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	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	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	ACHIEVED	Achieved
MTID 10	DRP Simulation	Number of Annual DRP simulations done	1	1	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1	DRP Close out report ICT Steering committee minutes	Achieved	Nil	Nil	N/A	N/A	R0	ACHIEVED - It is noted that this target was achieved in Q3	Achieved
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%	ACHIEVED	35%	44%	Progress Report to Ext-MANCO / MANCO Minutes	38%	46%	Progress Report to Ext-MANCO / MANCO Minutes	42%	47%	Progress Report to Ext-MANCO / MANCO / CS PortFolio Minutes	45%	46%	Progress Report to Ext-MANCO / MANCO / CS PortFolio Minutes	ACHIEVED	NONE	N/A	N/A	N/A	N/A	ACHIEVED	Achieved
MTID 12	Promoting Professionalism in the Workplace (Organisational Culture)	Number of Workshops on Professionalism conducted	4	4	ACHIEVED	1	1	Attendance Register Programme of Event	1	1	Attendance Register Programme of Event	1	1	Attendance Register Programme of Event	1	1	Attendance Register Programme of Event	ACHIEVED	NONE	N/A	N/A	N/A	N/A	ACHIEVED	Th worksho need to be extended to all the officials in order to achieve it purpose as oppose to it being attended by on HR practitioners as per
MTID 13	Compliance to the Hours of Work Policy	Number of Workshops on Labour Relations and Code of Conduct with employees	4	4	ACHIEVED	1	1	Attendance Registers Programme of event.	1	1	Attendance Registers Programme of event.	1	1	Attendance Registers Programme of event.	1	1	Attendance Registers Programme of event	ACHIEVED	NONE	N/A	R100 000	R685 000	R664 307.32	ACHIEVED	Achieved
MTID 14	Implementation the workplace skills plan.	Number of training conducted implementing the workplace skills plan.	4	9	ACHIEVED	N/A	N/A	N/A	1	3	Training Report to Ext MANCO / MANCO & Number of Training Programs implement Minutes Attendance Registers of training	2	3	Training Report to Ext MANCO / MANCO CS PortFolio & Number of Training Programs implement Minutes Attendance Registers of training	1	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	R1 000 000	R552 930.86	ACHIEVED	Achieved
MTID 15	Policy Reviewal, Formulation and Adoption for HR	Number of Policies Reviewed, formulated and adopted for HR	4	6.	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4	6	Reviewed Policy Council extract approving policy	ACHIEVED	NONE	N/A	N/A	N/A	N/A	ACHIEVED	Achieved
MTID 17	Sourcing and Placement Inductions	Number of Sourcing and Placement group Inductions done	2	2	ACHIEVED	N/A	N/A	NA	1	1	Program of Event and Attendance Register	N/A	N/A	N/A	1	1	Program of Evet and Attendance Register	ACHIEVED	NONE	N/A	N/A	N/A	N/A	ACHIEVED	Achieved
MTID 18	Leave Management	% Dept Compliance with leave and sick leave management	75%	100%	ACHIEVED	75%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	75%	100%	Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	75%	100%	Report on Leave Compliance Analysis to CS Portfolio/ Manco/Extended MANCO Minutes	75%	100%	Report on Leave Compliance Analysis to CS Portfolio/ Manco/Extended MANCO Minutes	ACHIEVED	NONE	N/A	N/A	N/A	N/A	ACHIEVED	Achieved
MTID 19	Departmental Overtime	% Compliance on Departmental Overtime	100%	100%	ACHIEVED	100%	100%	System Report to Manco/ Extended MANCO	100%	100%	System Report to Manco/ Extended MANCO	100%	100%	System Report with Analysis Signed by Manager/HOD	100%	100%	System Report with Analysis Sgned by Manager/HOD	ACHIEVED	NONE	N/A	N/A	N/A	N/A	ACHIEVED	Achieved

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						Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	Q4 ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget	BUDGET ADJUST FEB 2021	Budget spent to DATE	PMS COMMENTS	INTERNAL AUDIT COMMENTS
MTID 20	OHS Act compliance	% Compliance with OHS Act as per checklist	50%	50%	ACHIEVED	10%	10%	Check list Compliance report to MANCO / Ext MANCO Minutes	20%	20%	Check list Compliance report to MANCO / Ext MANCO Minutes	30%	36%	Check list Compliance report to CS PortFolio /MANCO / Ext MANCO Minutes	50%	50%	Check list Compliance report to CS PortFolio /MANCO / Ext MANCO Minutes	ACHIEVED	NONE	N/A	R200 000.00	R700 000.00	R 260 392.83	ACHIEVED	Achieved
MTID 21	Provision of EHW Programmes	Number of Programmes of the EHW implemented as per the FY plan	2	2	ACHIEVED	N/A	N/A	N/A	1	1	Attendance Register Programme of event	N/A	N/A	N/A	1	1	Attendance Register Programme of event	ACHIEVED	NONE	N/A	R20 000.00	R500 000.00	R 8 000.00	ACHIEVED	Achieved
MTID 22	IPMS Workplans developed	Number of Level 1-6 with workplans developed	31	31	ACHIEVED	31	31	Signed Workplans	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	N/A	N/A	TARGET WAS ACHIEVED IN Q1	
MTID 23	IPMS Performance Reviews	Number of workplan assessments/reviews conducted	4	4	ACHIEVED	1	1	Attendance Register for performance Reviews & PM reports on reviews conducted	1	1	Attendance Register for performance Reviews & PM reports on reviews conducted	1	1	Attendance Register for performance Reviews & PM reports on reviews conducted	1	1	Attendance Register for performance Reviews & PM reports on reviews conducted	ACHIEVED	N/A	N/A	R20 000.00	R0.00	R0.00	ACHIEVED	Achieved
MTID 24	Building Maintenance	Number of building maintenance reports submitted	4	4	ACHIEVED	1	1	Building Maintenance Plan Progress report on implementation to MANCO/Extended MANCO Minutes	1	1	Building Maintenance Plan Progress report on implementation to MANCO/Extended MANCO Minutes	1	1	Building Maintenance Plan Progress report on implementation to CS PortFolio / MANCO/Extended MANCO Minutes	1	1	Building Maintenance Plan Progress report on implementation to CS PortFolio / MANCO/Extended MANCO Minutes	Achieved	N/A	N/A	R2 600 000	R4 900 000	R38 681 651.39 (Invoices being Processed to date- 1 109 789.59)	ACHIEVED	Achieved
MTID 25	Building Maintenance Forum Meetings	Number of building maintenance Meetings Held	4	4	ACHIEVED	1	1	Progress Report to Manco/Portfolio Committee	1	1	Progress Report to Manco/Portfolio Committee	1	1	Progress Report to Manco/Portfolio Committee	1	1	Progress Report to Manco/Portfolio Committee	Achieved	N/A	N/A	N/A	N/A	N/A	ACHIEVED	Achieved
MTID 26	Contract Management	Number of Contract Management Reports Submitted to Extended MANCO	4	4	ACHIEVED	1	1	Number of Contract Management Reports Submitted to Extended MANCO	1	1	Number of Contract Management Reports Submitted to Extended MANCO	1	1	Number of Contract Management Reports Submitted to CS Portfolio / Extended MANCO	1	1	Number of Contract Management Reports Submitted to CS Portfolio / Extended MANCO	Achieved	N/A	N/A	N/A	N/A	N/A	ACHIEVED	Achieved
MTID 27	Filing of tenders	Percentage of Documentation in respect of Tenders Filed	80%	96%	ACHIEVED	80%	96%	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	80%	96%	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	80%	96%	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	80%	96%	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	Achieved	N/A	N/A	N/A	N/A	N/A	ACHIEVED	Achieved
MTID 28	Security site inspections	Number of Reports on security Site Inspections conducted	4	4	ACHIEVED	1	1	Security Site Inspection Report to Manco/Portfolio Committee	1	1	Security Site Inspection Report to Manco/Portfolio Committee	1	1	Security Site Inspection Report to CS Portfolio Manco/Portfolio Committee	1	100%	Security Site Inspection Report to CS Portfolio Manco/Portfolio Committee	Achieved	N/A	N/A	R20 000 000	R24 000 000	R801104.08	ACHIEVED	Achieved
MTID 30	Analysis of security reports	Number of security reports submitted	4	4	ACHIEVED	1	1	Analysis Report to MANCO / Ext MANCO Signed Extract	1	1	Analysis Report to MANCO / Ext MANCO Signed Extract	1	1	Analysis Report to CS Port Folio / MANCO / Ext MANCO Signed Extract	1	1	Analysis Report to CS Port Folio / MANCO / Ext MANCO Signed Extract	Achieved	N/A	N/A	N/A	N/A	N/A	ACHIEVED	Achieved
MTID 31	Compliance with Records Management	Number of documents submitted in complying with the Records management policy, file plan and EDMS	200	8178	ACHIEVED	50	1772	Progress Report to Manco/Extended MANCO Minutes	50	4098	Progress Report to Manco/Extended MANCO Minutes	50	986	Progress Report to CS Portfolio/ Manco/Extended MANCO Minutes	50	1322	Progress Report to CS Portfolio/ Manco/Extended MANCO Minutes	Achieved	N/A	N/A	N/A	N/A	N/A	ACHIEVED	Achieved

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						Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	Q4 ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget	BUDGET ADJUST FEB 2021	Budget spent to DATE		
MTID 34	Development of Fleet Maintenance Plan	Date of Adoption of Fleet maintenance plan	Adopted Fleet maintenance plan by 30 Sept 2020	07-09-2020	ACHIEVED	Adopted Fleet maintenance plan by 30 September 2020	07-Sep-20	MANCO or Extended Resolution	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	N/A	N/A	TARGET WAS ACHIEVED IN Q1	
MTID 35	Fleet Maintenance	% Implementation of Fleet maintenance plan	100%	100%	ACHIEVED	N/A	N/A	N/A	50%	100%	Progress Report on implementation plan Manco Minutes	25%	25%	Progress Report on implementation plan CS PortFolio / Manco Minutes	25%	100%	Progress Report on implementation plan CS PortFolio / Manco Minutes	Achieved	N/A	N/A	R36 000 000.00	R35 400.00	##########	ACHIEVED	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	ACHIEVED	Adopted Fleet replacement plan by 30 September 2020	21-Sep-20	MANCO or Extended Resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Achieved	N/A	N/A	N/A	R15 500 000.00	N/A	TARGET WAS ACHIEVED IN Q1	
MTID 38	Development of Fleet licensing plan	Date of adoption of Fleet licensing plan	2020/09/30	07-Sep-20	ACHIEVED	Adopted Fleet licensing plan by 30 September 2020	07-Sep-20	MANCO or Extended Resolution	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	N/A	N/A	TARGET WAS ACHIEVED IN Q1	
MTID 39	VEHICLE LICENSING	% Implementation of Fleet Vehicle Licensing Plan	100%	100%	ACHIEVED	N/A	N/A	N/A	100%	100%	Progress report on Licencing Plan to Manco / Ext Minutes	100%	100%	Progress report on Licencing Plan to CS PortFolio / Manco / Ext Minutes	100%	100%	Progress report on Licencing Plan to CS PortFolio / Manco / Ext Minutes	Achieved	N/A	N/A	R12 000 000.00	R15 000 000.00	15 000.000.00	ACHIEVED	Achieved
MTID 40	Availability of service delivery vehicles	% AVAILABILITY OF SERVICE DELIVERY VEHICLES	70%	52%	NOT ACHIEVED	75%	40%	Confirmation report signed by GMWS/SNR Manager WS	70%	57%	Confirmation report signed by GMWS/SNR Manager WS	70%	58%	Confirmation report signed by GMWS/SNR Manager WS	70%	52%	Confirmation report signed by GMWS/SNR Manager WS	Not Achieved	LIMITED BUDGET	MUNICIPAL TURN AROUND PLAN IN JUNE 2022	N/A	N/A	N/A	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	ACHIEVED	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	TARGET WAS ACHIEVED IN Q2	
MTID 42	Fleet Management committee	Number of Fleet management committees held	4	4	ACHIEVED	1	1	Resolutions register noted by MANCO and Extended MANCO	1	1	Resolutions register noted by MANCO and Extended MANCO	1	1	Resolutions register noted by CS PortFolio / MANCO / Extended MANCO	1	1	Resolutions register noted by CS PortFolio / MANCO / Extended MANCO	ACHIEVED	N/A	N/A	N/A	N/A	N/A	ACHIEVED	Achieved
MTID 43	Dept Fuel Usage and Management	% of reduction of fuel usage in litres	20%	125%	ACHIEVED	5%	59%	Report on fuel reduction per department to MANCO or Extended MANCO	5%	9%	Report on fuel reduction per department to MANCO or Extended MANCO	5%	100%	3 monthly fuel USAGE reports from FLEET section signed by Manager: Fleet and GMCS	5%	25%	Consolidated Annual fuel usage reports signed by Fleet Manager and GMCS and the latest Report to Manco/PC	ACHIEVED	N/A	N/A	R24 000 000.00	R20 400 000.00	R24 000 000.00	ACHIEVED	Achieved
GGPP 1	Unqualified audit with no matters of emphasis	Percentage of Audit findings resolved as per dept	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	50%	50%	Audit Action Plan Report	100%	N/A	Audit Action Plan Report	N/A	N/A	NA	N/A	N/A	N/A	THE CS department did not have any findings, hence N/A	
GGPP 57	Monitoring of vendor performance	Number of vendor performance reports submitted to SCM	4	4	ACHIEVED	1 report	1	Email showing submission of vendor performance to SCM	1 report	1	Email showing submission of vendor performance to SCM	1 report	1	Email showing submission of vendor performance to SCM	1 report	4	Email showing submission of vendor performance to SCM	ACHIEVED	N/A	NA	N/A	N/A	N/A	ACHIEVED	Achieved

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						Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	Q4 ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget	BUDGET ADJUST FEB 2021			
GGPP 58	Departmental Policy Adherence, Review and Compliance	Percentage compliance with policy adherence and compliance	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% compliance to policy	N/A	Extract and proof of compliance from P&R unit	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GGPP 59	Consequence Management	Number of consequence management reports submitted to MANCO	4	6	ACHIEVED	1	1	Monthly reports to MANCO	1	1	Monthly reports to MANCO	1	3	Monthly reports to CS PortFolio/ /MANCO	1	1	Monthly reports to CS PortFolio/ /MANCO	ACHIEVED	N/A	N/A	N/A	N/A	N/A	ACHIEVED	Achieved
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	4	ACHIEVED	1	1	Analysis Report of EXCO and Council Resolutions Implementation MANCO/Extended Extract of Minutes	1	1	Analysis Report of EXCO and Council Resolutions Implementation MANCO/Extended Extract of Minutes	1	1	Analysis Report of EXCO and Council Resolutions Implementation CS Port Folio / MANCO/Extended Extract of Minutes	1	1	Analysis Report of EXCO and Council Resolutions Implementation CS Port Folio / MANCO/Extended Extract of Minutes	ACHIEVED	NA	NA	N/A	N/A	N/A	ACHIEVED	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	10	ACHIEVED	3	3	Signed Acceptance of Report on the Analysis of Councillors at Council and or its Committee Meetings to office of the Speaker	3	3	Signed Acceptance of Report on the Analysis of Councillors at Council and or its Committee Meetings to office of the Speaker	3	3	Signed Acceptance of Report on the Analysis of Councillors at Council and or its Committee Meetings to office of the Speaker	1	1	Signed Acceptance of Report on the Analysis of Councillors at Council and or its Committee Meetings to office of the Speaker	ACHIEVED	N/A	N/A	N/A	N/A	N/A	ACHIEVED	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%	ACHIEVED	60%	60%	Analysis Report to MANCO / Ext MANCO Signed Extract	60%	60%	Analysis Report to MANCO / Ext MANCO Signed Extract	60%	80%	Analysis Report to CS Portfolio/ MANCO / Ext MANCO Signed Extract	60%	60%	Analysis Report to CS Portfolio/ MANCO / Ext MANCO Signed Extract	ACHIEVED	N/A	N/A	N/A	N/A	N/A	ACHIEVED	Achieved
CCI 1	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	ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	Disaster Management Plan to be finalised by 2021/03/31	31-Mar-21	Council resolution	N/A	N/A	N/A	ACHIEVED	N/A	N/A	R50 000	N/A	N/A	TARGET WAS ACHIEVED IN Q3	
CCI 2	Disaster Risk Management Forums Coordinated by DDMAF	Number of Forums meetings for Disaster Risk Management DDMAF co-ordinated	3	3	ACHIEVED	1	1	Agenda Minutes Attendance Register	1	1	Agenda Minutes Attendance Register	N/A	N/A	N/A	1	1	Agenda Minutes Attendance Register	ACHIEVED	N/A	N/A	N/A	N/A	N/A	ACHIEVED	Achieved
CCI 3	Disaster Risk Management Forum coordinated by practitioners	Number of Forums for Disaster Risk Management District Practitioners co-ordinated	4	4	ACHIEVED	1	1	Agenda Minutes Attendance Register	1	1	Agenda Minutes Attendance Register	1	1	Agenda Minutes Attendance Register	1	1	Agenda Minutes Attendance Register	ACHIEVED	N/A	N/A	N/A	N/A	N/A	ACHIEVED	Achieved
CCI 4	Ward Based Committee Meetings	Number of Ward Based Structures / Committee meetings co-ordinated	8	9	ACHIEVED	2	2	Agenda Minutes Attendance Register	2	3	Agenda Minutes Attendance Register	2	2	Agenda Minutes Attendance Register	2	2	Agenda Minutes Attendance Register	ACHIEVED	N/A	N/A	N/A	N/A	N/A	ACHIEVED	Achieved
CCI 5	Disaster Risk Assessment conducted	Number of Disaster Risk Assessments Conducted.	1	2	ACHIEVED	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1	Report to Manco / DMAF & Extract	ACHIEVED	N/A	N/A	N/A	N/A	N/A	ACHIEVED	Achieved
CCI 6	Risk Mapping	Number of Risk Maps completed	1	2	ACHIEVED	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1	Reviewed Maps signed by GMCS	ACHIEVED	N/A	N/A	N/A	N/A	N/A	ACHIEVED	Achieved
CCI 7	Rural Fire Prevention Programme	Number of HH inspected for Rural Fire Prevention Program	1500	1556	ACHIEVED	500	503	Progress report to the CS Portfolio / DMAF Committee Minutes	500	523	Progress report to the CS Portfolio / DMAF Committee Minutes	250	250	Progress report to the CS Portfolio / DMAF Committee Minutes	250	280	Progress report to the CS Portfolio / DMAF Committee Minutes	ACHIEVED	N/A	N/A	N/A	N/A	N/A	ACHIEVED	Achieved
CCI 8	Preparedness Plans	Number of Seasonal (Winter & Summer) Preparedness Plans done	2	3	ACHIEVED	N/A	1	NA	1	1	Seasonal Plan Minutes DMAF /Manco	N/A	N/A	N/A	1	1	Seasonal Plan Minutes DMAF /Manco	ACHIEVED	N/A	N/A	N/A	N/A	N/A	ACHIEVED	Achieved

SDBIP Ref. & KPA	Project Name	KPI Measure	ANNUAL Target	ANNUAL Actual	ANNUAL ACHIEVED/ NOT ACHIEVED	Quarterly Target and Actual Achieved												Quarterly Progress and challenges			Financial Implication				
						Q1	ACTUAL	POE	Q2	ACTUAL	POE	Q3	ACTUAL	POE	Q4	ACTUAL	POE	Q4 ACHIEVED/ NOT ACHIEVED/ N/A	BLOCKAGES/ CHALLENGES	REMEDIAL MEASURES/ TIMEFRAMES	Annual Budget	BUDGET ADJUST FEB 2021	Budget spent to DATE	PMS COMMENTS	INTERNAL AUDIT COMMENTS
CCI 9	Event Safety Management Plans	Number of Event Safety Management Plans prepared	8	10	ACHIEVED	2	3	Safety Plans DMAF minutes	2	3	Safety Plans DMAF minutes	2	2	Safety Plans DMAF minutes	2	2	Safety Plans DMAF minutes	ACHIEVED	N/A	N/A	N/A	N/A	N/A	ACHIEVED	Achieved
CCI 10	Community Awareness Programmes	Community Awareness programmes facilitated: (a)Fire Safety (b)Disaster Management	30	37	ACHIEVED	6	6	Attendance register programme	6	8	Attendance register programme	10	10	Attendance register programme	10	13	Attendance register programme	ACHIEVED	N/A	N/A	R50 000.00	R350 000.00	R50 000.00	ACHIEVED	Achieved
CCI 11	Disaster Response and Recovery	Turnaround time to respond to reported disasters / Incidents	12 Hrs	12 hrs	ACHIEVED	24 Hours	24 Hours	Incident Assessment Forms	24 Hours	24 Hours	Incident Assessment Forms	12Hrs	12 hrs	Incident Assessment Forms	12 Hrs	12 HRS	Incident Assessment Forms	ACHIEVED	N/A	N/A	R1 250 000.00	R1 250 000.00	R1 861 323	ACHIEVED	Achieved
CCI 12	Monthly Incident Reports	Number of Monthly Incident Statistics reports produced	10	10	ACHIEVED	2	2	Report to the MANCO / Ext. Manco / Portfolio on S/G Minutes	3	3	Report to the MANCO / Ext. Manco / Portfolio on S/G Minutes	2	2	Report to the MANCO / Ext. Manco / Portfolio on S/G Minutes	3	3	Report to the MANCO / Ext. Manco / Portfolio on S/G Minutes	ACHIEVED	N/A	N/A	N/A	N/A	N/A	ACHIEVED	Achieved
CCI 13	Post Disaster committee Meetings	Number of Post Disaster Committee Meetings co-ordinated	4	4	ACHIEVED	1	1	Attendance Register Minutes	1	1	Attendance Register Minutes	1	1	Attendance Register Minutes	1	1	Attendance Register Minutes	ACHIEVED	N/A	N/A	N/A	N/A	N/A	ACHIEVED	Achieved
CCI 14	Implementation of Fire and Rescue Strategy	Number of District Fire Services Forum meetings co-ordinated and milestones achieved	4	4	ACHIEVED	1	1	Agenda Attendance Register Minutes	1	1	Agenda Attendance Register Minutes	1	1	Agenda Attendance Register Minutes	1	1	Agenda Attendance Register Minutes	ACHIEVED	N/A	N/A	R1 500 000.00	R1 500 000.00	R1 500 000	ACHIEVED	Achieved
CCI 15	Building Fire Safety Inspections	Number of fire safety inspections completed in buildings:	40	48	ACHIEVED	10	10	Report to the District Disaster Management Forum Minutes	10	10	Report to the District Disaster Management Forum Minutes	10	12	Report to the District Disaster Management Forum Minutes	10	16	Report to the District Disaster Management Forum Minutes	ACHIEVED	N/A	N/A	N/A	N/A	N/A	ACHIEVED	Achieved
CCI 17	Fire & Disaster Risk Management Workshops	Number of Fire & Disaster Risk Management workshops conducted	12	12	ACHIEVED	3	3	Agenda Attendance Register	3	3	Progress report to the DMAF /Manco Minutes	3	3	Agenda Attendance Register	3	3	Agenda Attendance Register	ACHIEVED	N/A	N/A	R0.00	R0.00	R0	ACHIEVED	Achieved
CCI 18	Disaster Risk Management Trainings	Number of Disaster Risk Management and Fire Trainings conducted	12	14	ACHIEVED	3	3	Agenda Attendance Register	3	3	Agenda Attendance Register	3	3	Agenda Attendance Register	3	5	Agenda Attendance Register	ACHIEVED	N/A	N/A	R50 000.00	R350 000.00	R50 000	ACHIEVED	Achieved

END OF CORPORATE SERVICES SDBIP