CORPORATE SERVICES SDBIP 2015 / 2016

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Progress, Challenges and Corrective Action									
										Q3 Target	Actual	Budget Spent	Total Annual Budget Remaining	Status of achievement of targets (ACHIEVED/ NOT ACHIEVED)	Blockages	Measures To Improve Performance	Date For Achievement of Non Achieved Target	Q3 POE	SUBMISSION OF POE
CS 1	MTID 2	Municipal Transformation & Institutional Development	EMPLOYEE WELNESS	EHW programmes implemented	N/A	6	Number of EHW programmes implemented	Number	4	3 Programme Conducted R 200 000.00	5	R 57 615.61	R 112 383.89	Achieved	N/A	N/A	N/A	Attendance Register Report Programme	Yes
CS 2				Implementation of processes of incapacity due to ill health.	N/A	New project	Number of incapacity hearings in the cases of ill health concluded	Number	6	3 EAP Hearing held R 0.00	3	0	0	Achieved	N/A	N/A	N/A	Attendance Register of the EAP Hearings 1 Minutes of EAP Hearings	Yes
CS 3	MTID 3		HRD	Implementation of the WSP	N/A	90%	Percentage of Implementation WSP based on No. of programmes	Percentage	100%	75% of WSP Training Programmes held R 675 000	100%	R 2 374 506.32	R 625 493.68	Achieved	N/A	N/A	N/A	Purchase Orders Attendance Registers	Yes
CS 4				Implementation of Employment Equity Programmes	N/A	4	Number of employment equity programmes implemented	Number	2	n/a R 0.00	N/A	0	0	N/A	N/A	N/A	N/A	n/a	n/a
CS 5	MTID 4		STAFF COMMUNICATIONS	HR Newsletters	N/A	New project	Number of HR newsletters developed	Number	3	2 Newsletter Developed R 200 000.00	2	R 15 750.00	R 214 250.00	Achieved	N/A	N/A	N/A	Copy of Newsletter	Yes
CS 6				Road Shows	N/A	1	Number of HR road shows conducted	Number	4	3 HR Road Show conducted R 0.00	4	0	0	Achieved	N/A	N/A	N/A	Attendance Register Programme	Yes
CS 7	MTID 5		LABOUR RELATIONS	Education and Awareness on Labour Relations	N/A	New project	Number of education/awareness programmes on labour related issues conducted	Number	4	3 Programme Conducted R 25 000	7	0	0	Achieved	N/A	N/A	N/A	Attendance Register Programme	Yes
CS 8				Government institutions and Municipalities Partnerships Contracts	N/A	New project	Date when partnership contracts are concluded with government institutions and municipalities with regards presiding and prosecuting labour issues.	Date	30-Sep-15	N/A R 0.00	N/A	0	0	N/A	N/A	N/A	N/A	N/A	N/A
	MTID 6		OCCUPATIONAL HEALTH AND SAFETY	Compliance with OHS Act	N/A	100%	Percentage compliance with the OHS Act - First Aid trainings conducted	Percentage	100%	75%	75%	R 123 757.55	R 6 241.95	Achieved	N/A	N/A	N/A	OHS Compliance Report	YES

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CS 9										R 25 000.00									
CS 10				Compliance with Servicing of Fire Equipment	N/A	100%	Percentage compliance with Fire Equipment serviced	Percentage	100%	100% Servicing of Fire Equipment by 30 March 2016 R 100 000.00	100%			Achieved	N/A	N/A	N/A	Service Report Invoice	Yes
CS 11	MTID 6			SHE Committee Meetings	N/A	4	Number of SHE Committee Meetings held	Number	4	3 R 0.00	3	0	0	Achieved	N/A	N/A	N/A	Attendance Register and Minutes	Yes
CS 12	MTID 7		HR ADMINISTRATION	Performance Management Systems implemented for Levels 4,5,6	N/A	March 2015	Date by when levels 4, 5 & 6 employees signed IPMS performance agreements (for CS Dept)	Date	30/06/2016	Signed IPMS agreements R 250 000.00	Mar-15	0	0	Achieved	N/A	N/A	N/A	Copies of signed contracts	Yes
CS 13	MTID 7			Compliance with leave management	N/A	12	Percentage of compliance in relation to leave management	Percentage	100%	100% R 0.00	100%	0	0	Achieved	N/A	N/A	N/A	Report	Yes
CS 14	MTID 7			Compliance with leave management	N/A	100%	Percentage compliance in relation to leave management	Percentage	100%	0%	100%	0	0	Achieved	N/A	N/A	N/A	Reconciliation Progress Report	Yes
CS 15	MTID 7				N/A	4	Number of programmes implemented in relation to staff retention	Number	4	1	4	0	0	Achieved	N/A	N/A	N/A	Progress report on staff retention programmes	Yes
CS 16	MTID 8 CSI 18		FLEET MANAGEMENT	Fleet Replacement Plan	N/A	As per the plan	Percentage of fleet replaced as per the fleet replacement plan	Percentage	100%	SCM Processes R 3 000 000	50%	0	0	Achieved	N/A	N/A	N/A	SCM Documentation	YES
CS 17	MTID 8			Fleet Disposal Plan	N/A	2	Date disposal list is concluded and implemented	Date	December 2015	Progress Report on fleet disposal plan R 0.00	2	0	0	Achieved	N/A	N/A	N/A	Minutes of the Asset Disposal Committee (MANCO) Agenda	YES

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										Q3 Target	Actual	Budget Spent	Total Annual Budget Remaining	Status of achievement of targets (ACHIEVED/ NOT ACHIEVED)	Blockages	Measures To Improve Performance	Date For Achievement of Non Achieved Target	Q3 POE	SUBMISSION OF POE
CS 18	MTID 8			Fleet Maintenance Plan	N/A	100%	Percentage of implementation of fleet maintenance plan	Percentage	100%	100% R 1 500 000.00	100%	R 9.8 M	R -803 363	Achieved	N/A	N/A	N/A	Fleet maintenance plan Report	YES
CS 19	MTID 8			Licence renewal Plan	N/A	100%	Percentage of vehicle licence renewed	Percentage	100%	100% R 0.00	100%	R 795 000	R 119 000	Achieved	N/A	N/A	N/A	Vehicle licence renewal plan Reports	YES
CS 20	MTID 8			Fleet Management Committee Meetings	N/A	12	Number of fleet management committee meetings held	Number	9	3 Fleet committee Meetings held R 0.00	3	0	0	Achieved	N/A	N/A	N/A	Attendance Register and Minutes	Yes
CS 21	MTID 8			Fleet Policy Review	N/A	Outdated	Date when fleet management policy is reviewed and adopted	Date	30/06/2016	Workshop and Training for vehicle users on the reviewed policy and procedures R 0.00	31-Dec-15	0	0	Achieved	N/A	N/A	N/A	Attendance Register Programme	Yes
CS 22	MTID 8			Verification of Drivers and PDP licences	N/A	100%	Percentage drivers licences/PDP verified	Percentage	100%	100% R 0.00	100%	0	0	Achieved	N/A	N/A	N/A	Signed off Verification Reports	YES
CS 23	MTID 8			Verification of Vehicles	N/A	100%	Percentage completition Ugu vehicles physical verification concluded	Percentage	100%	100% R 0.00	100%	0	0	NOT Achieved	N/A	N/A	N/A	Signed off verification report of vehicles verified	Yes
CS 24	MTID 8			Driver Competency testing	N/A	100%	Percentage implementation of driver competency testing	Percentage	100%	Driver Competency Testing of Ugu Employees that are due for testing 75% R 0.00	100%	0	0	Achieved	N/A	N/A	N/A	Signed off driver competency testing assessments	Yes
CS 25	MTID 9		SECRETARIAT SERVICES	Confidentiality and non-disclosure of information awareness and agreements	N/A	New project	Date of workshop with Secretariat staff for confidentiality awareness held	Date	30 September 2015	N/A R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CS 26	MTID 9				N/A	New project	Date of signing of confidentiality, non-disclosure agreements by all secretariat staff	Date	30 September 2015	N/A R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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CS 27	MTID 9			Resolutions Dissemination	N/A	100%	Frequency updates of the intranet with adopted minutes of; Council EXCO Portfolio Committees	Frequency	Quarterly	Adopted Council, EXCO and Portfolio Committee Minutes published to the intranet R 0.00	100%	0	0	Achieved	N/A	N/A	N/A	Copy of Intranet publication	Yes
CS 28	MTID 9			Legislative Compliance	N/A	n/a	Frequency of updates to the website with Council minutes being published as per legislation	Frequency	Quarterly	Adopted Council minutes published onto the website R 0.00	Quarterly	0	0	Achieved	N/A	N/A	N/A	Copy of website publication	Yes
CS 29	MTID 9			Rules and orders of Council Awareness	N/A	New project	Training and Awareness workshop for Amakhosi and Councillors on rules and orders conducted	Date	30 Sept 2015	N/A R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CS 30	MTID 9			Terms of Reference for Committees Training and Awareness	N/A	New project	Training and Awareness of the TOR's for each Portfolio Committee to Secretariat Staff held	Date	31 Dec 2015	N/A R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CS 31	MTID 9			Quality Assurance	N/A	New project	Workflow development of the Secretariat business processes completed	Date	31 March 2016	Approved workflow document R 0.00	31-Mar-16	0	0	Achieved	N/A	N/A	N/A	Signed off workflow document	Yes
CS 32	MTID 9				N/A	New project	Editing of Minutes and urgent items procedure guide is dveloped	Date	31 December 2015	Training of Secretariat Staff R 0.00	31-Dec-15	0	0	Achieved	N/A	N/A	N/A	Attendance Register	Yes
CS 33	MTID 9			Paperless Minutes and Agendas Implementation and Awareness	N/A	New project	Date by which the implementation of projecting of Agenda, Minutes and Annexures at the meeting for all internal meetings is implemented	Date	30-Mar-16	Implementation and Monitoring R 0.00	30-Mar-16	0	0	Achieved	N/A	N/A	N/A	Monthly report	Yes
CS 34	MTID 9				N/A	New project	Date by which the implementation Educating and Awareness of paperless meetings for Internal Departmental meetings; OMM CS IED WS Treasury is implemented	Date	30 June 2016	1 Departmental Meeting training session R 0.00	30-Mar-16	0	0	Achieved	N/A	N/A	N/A	Attendance Register of the training Presentation	Yes

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Progress, Challenges and Corrective Action

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CS 35	MTID 9			Language Services	N/A	New project	Frequency of compliance to legislative requirements in respect of -translated documents into isiZulu	Date	31-Dec-15	N/A / R 0.00	N/A	N/A	N/A	Achieved	N/A	N/A	N/A	N/A	Yes
CS 36	MTID 9				N/A	New project	percentage of completed ad-hoc translation services concluded within 60 days	Percentage	100%	100% / R 0.00	100%	0	0	Achieved	N/A	N/A	N/A	Monthly report	Yes
CS 37	MTID 9			Resolutions Committee	N/A	New project	Date by which a Resolutions Committee is established	Date	30 Sept 2015	N/A / R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Yes
CS 38	MTID 9				N/A	New project	Number of meetings to be held for resolutions committee; COUNCIL EXCO MANCO	Number	4	3 Resolutions committee meeting / R 0.00	3	0	0	Achieved	N/A	N/A	N/A	Attendance Register Resolutions Register	Yes
CS 39	MTID 10		SECURITY SERVICES	Security Awareness	N/A	New project	Number of Security Awareness Committee meetings	Number	4	1 security Awareness committee meeting / R 0.00	3	0	0	Achieved	N/A	N/A	N/A	Minutes of the Securtiy Awareness meeting Attendance Register	Yes
CS 40	MTID 10			Monitoring of Service Providers	N/A	New project	Number of monitoring and compliance with service providers to contracts sessions completed	Number	4	1 meeting with security service providers / R 750 000.00	3	9 250 925.00	-182 145.59	Achieved	N/A	N/A	N/A	Attendance Register Minutes Invoices	Yes
CS 41	MTID 10			Installation of Surveillance Cameras	N/A	New project	Date by when surveillance Cameras at entrances and exits of 5 sites will be installed	Date	28 February 2016	SCM Processes / R 0.00	07-Dec-15	0	0	Achieved	N/A	N/A	N/A	Documentation	Yes
CS 42	MTID 11		RECORDS MANAGEMENT	File Plan Compliance	N/A	Quarterly	Frequency of monitoring of file plan compliance	Frequency	Quarterly	Monitoring of Departmental file plan usage statistics / R 0.00	Quarterly	0	0	Achieved	N/A	N/A	N/A	Statistics of usage per dept per month (3)	Yes

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CS 43	MTID 11				N/A	Annually	Number of submission of file plan amendments to KZN Provincial Archives is done	Number	2	1 Letter to KZN Archives with File plan amendments for approval R 0.00	1	0	0	Achieved	N/A	N/A	N/A	Letter to KZN Archives	Yes
CS 44	MTID 12			Destruction Authority	N/A	Annually	Date by when application for destruction authorities to KZN Archives is done	Date	31 December 2015	N/A R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CS 45	MTID 12			EDMS system implmentation	N/A	New project	Frequency of EDMS system usage monitoring	Frequency	Quarterly	Monitoring of system usage R 0.00	Quarterly	0	0	Achieved	N/A	N/A	N/A	Usage Report	Yes
CS 46	MTID 13		PAIA (Promotion of Access to information Act)	PAIA Compliance	N/A	100%	Percentage compliance response taken to respond to PAIA requests received within 30 days	Percentage	100%	100% R 0.00	100%	0	0	Achieved	N/A	N/A	N/A	Monthly report Schedule of received schedule	Yes
CS 47	MTID 13				N/A	30 April 2015	Date by which submission of Section 32 PAIA report submission to Human Rights Commission	Date	30 April 2016	R 0.00 N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CS 48	MTID 13			PAIA Manual	N/A	New project	Date by when Publication of PAIA manual in 3 languages is available	Date	31 March 2016	Printing of PAIA manual R 0.00	30-Mar-16	R 219 200	R 800	Achieved	N/A	N/A	N/A	PAIA Manual in 3 languages	Yes
CS 49	MTID 14		KNOWLEDGE MANAGEMENT	Knowledge Managment Training and Awareness	N/A	1	Number of Knowledge Managment Training / Awareness sessions held	Number	4	1 Knowledge Management awareness and training session held R 0.00	3	0	0	Achieved	N/A	N/A	N/A	Programme Attendance Register	Yes
CS 50	MTID 15		FACILITIES MANAGEMENT	Building Maintenance Plan	N/A	100%	Date by when the Building Maintenance Plan is completed	Date	30 September 2015	Implementation R 0.00	100%	R 698 627	R 301 373	Achieved	N/A	N/A	N/A	Updated Mainetnance plan with expenditure	YES
CS 51	MTID 16		PROPERTY MANAGEMENT	Transfer of Land ownership	N/A	0%	% Transfer of land handed over to conveyancers (167)	Percentage	20%	Monitoring of conveyancer progress in land transfer R 0.00	0%	R 272 946	R 227 054	Achieved	N/A	N/A	N/A	Attorney/Conveyancer reports	Yes
CS 52	MTID 16			Lease Management	N/A	100%	Date by when Ingonyama Trust Leases and annual rental payments are finalised	Date	30 June 2016	N/A R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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CS 53	MTID 17		LONG TERM OFFICE ACCOMODATION	Development of New Oslo Beach offices	N/A	New project	Percentage expenditure of development of offices for Treasury at Oslo Beach site	Percentage	100%	Finalisation of architectural drawings	100%	R 3 437 457	R 3 162 543	Achieved	N/A	N/A	N/A	Architects report & drawings	Yes
										R 0.00									
CS 54	MTID 17			Refurbishment of Park Rynie standby quarters	N/A	10%	% Completion of Park Rynie Standby quarters	Percentage	100%	SCM Processes	25%	R 2 500 000	R 600 000	Achieved	N/A	N/A	N/A	SCM Documentation	Yes
										R 2 170 000.00									
CS 55	MTID 17			Training Room finalisation at Connor street	N/A	New project	Date by when connor street garages are converted to training facility	Date	31 March 2016	Refurbishment Completion	31-Dec-15	R 300 000	R 0	Achieved	N/A	N/A	N/A	Close out report Invoices	YES
										R 0.00									
CS 56	MTID 17 CSI 15			Development of New Disaster site offices for Corporate services offices and Council Chambers	N/A	New project	Percentage expenditure of development of offices for Corporate Services and Council chambers and the date by when the Disaster management ph2 & ph3 is completed	Date	40% 100% 30 June 2016	Finalisation of architectural drawings	100%	R 5 421 152	R 0	Achieved	N/A	N/A	N/A	Architects report & drawings	Yes
										R 4 000 000.00									
CS 57	GGPP 14	Good Governance and public Participation	Information Communication Technology	Website upgrade and update and legislative compliance	N/A	New project	Website upgrade	Date	31 March 2016	Website design approval and development	15-Feb-16	R 0	R305,000	Achieved	N/A	N/A	N/A	Design mock and functional specification	Yes
										R 50 000.00									
CS 58	GGPP 14				N/A	New project	% compliance with lesgislation for website content	Percentage	100%	Implementation	100%	0	0	Achieved	N/A	N/A	N/A	Legislative checklist Website report	No
										R 0.00									
CS 59	GGPP 15			Information security	N/A	8	Number of Security policy review user awareness training sessions held	Number	12	User Awareness session	10	0	0	Achieved	N/A	N/A	N/A	Attendance register of user awareness schedules (3)	Yes
										R 0.00									
CS 60	GGPP 15						Number of policys reviewed and adopted	Number	3	Draft policy reviews	3	0	0	Achieved	N/A	N/A	N/A	Draft policys reviewed	Yes
CS 61	GGPP 16				N/A	New project	Number of users to have signed confidentiality agreements	Number	350	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Yes
										N/A									
CS 62	GGPP 17			Computer upgrades	N/A	New project	Date by when computer upgrades are done	Date	31-Mar-16	Computer and laptop upgrades	30-Mar-16	R997,722.52	R502,277.48	Achieved	N/A	N/A	N/A	Upgrade schedule report	Yes

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CS 63	GGPP 17			WAN upgrade	N/A	New project	Date when the WAN upgrade is implemented	Date	31 December 2015	Monitoring of WAN R 0.00	31-Mar-16	0	R480,0000	Achieved	N/A	N/A	N/A	Network usage report	Yes
CS 64	GGPP 17			Server Infrastructure upgrade.	N/A	New project	Date when the server upgrade is completed	Date	30 June 2016	Implementation of 4 new servers; Oslo Beach Park Rynie Marburg Harding R 0.00	31-Mar-16	R357,397.98	0	Achieved	N/A	N/A	N/A	Project Plan updated and signed off	Yes
CS 65	GGPP 17			Severs in cloud			Date when the servers are migrated to the cloud	Date	31 December 2015	Migration of the internet hosted server to the cloud	30-Mar-16	0	0	Achieved	N/A	N/A	N/A	Signed functional spec	YES
CS 66	GGPP 17			Computer Centres	N/A	New project	Number of computer centres established in rural schools	Number	6	N/A R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
CS 67	GGPP 17			ICT Governance Review	N/A	New project	Date when the ICT governance framework and implementation plan is adopted by council	Date	30 June 2016	Submission of Reviewed ICT Governance framework by ICT Steering Committee R 0.00	31-Dec-15	0	0	Achieved	N/A	N/A	N/A	ICT Steering committee minutes	Yes
CS 68	CSI 15	Cross Cutting Interventions	Integrated Institutional Capacity for Disaster Risk Management DDMA	Forums for Disaster Risk Management DDMAF	All wards	4	Number of Co-ordinated Forums for Disaster Risk Management DDMAF	Number	4	1 Forum	3	R 6 538	R 33 462.00	Achieved	N/A	N/A	N/A	Attendance Register Programme	Yes
CS 69	CSI 15			Forums for Disaster Risk Management District Practitioners	All wards	10	Number of Co-ordinated Forums for Disaster Risk Management District Practitioners	Number	6	1 Forum R 1 500.00	4	R 3 500	R 6 500	Achieved	N/A	N/A	N/A	Attendance Register Programme	Yes
CS 70	CSI 15			Ward Based Structures / Committees establishment	All wards	New project	Number of Ward Based disaster management Structures/ Committee established	Number	12	3 Ward Based Committee Meeting R 12 500.00	9	R 37 400.00	R125 000 00	Achieved	N/A	N/A	N/A	Attendance Register Agenda	Yes
CS 71	CSI 15			Launch of Fire Protection Association	All wards	New project	Date by when the Fire Protection Association is Launched	Date	June 2016	Regissration of FPA R 0.00	18-Mar-16	0	R 200 000	Achieved	N/A	N/A	N/A	Proof Of Registrations	Yes
CS 72	CSI 16		Disaster Risk Assessment	Disaster Risk Assessments conducted	All wards	6	Number of Disaster Risk Assessments conducted	Number	6	1 Risk Assessments R 75 000.00	4	0	R 300 000	Achieved	N/A	N/A	N/A	Assessment Report/Mapping	Yes
CS 73	CSI 16			Risk Mapping	All wards	New project	Number of Risk areas Mapped (GIS) - maps	Number	4	Review 1 LM Risk Map	3	0	0	Achieved	N/A	N/A	N/A	Reviewed risk map	Yes

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										R 0.00									
CS 74	CSI 17 CSI 18		Disaster Risk Reduction plans	Disaster Risk Reduction Plans	All wards	8	Number of Disaster Risk Reduction Plans (Summer, Winter seasonal Plans, Events Contigency Plans	Number	8	6 Risk Reduction Plan	8	0	0	Achieved	N/A	N/A	N/A	Plan	Yes
										R 0.00									
CS 75	CSI 17			DM Plans and Framework	All wards	6 Disaster Management Plans in 2014/15	Number of Co-ordinated DM Plans and Framework in line with IDP	Number	6	Review 1 DM Plan	8	0	0	Achieved	N/A	N/A	N/A	1 DM Plan	Yes
										R 0.00									
CS 76	CSI 18		Response and Recovery	Risk ManagemenRespons e, Recovery, Relief and Rehabilitation Strategy	All wards	Quarterly	Frequency of Implementation of Disaster Risk Management response, recovery, relief and rehabilitation strategy	Frequency	Quarterly	Quarterly report	Quarterly	0	0	Achieved	N/A	N/A	N/A	Quarterly progress report	Yes
										R 0.00									
CS 77	CSI 18			Fire and Resuce Services Strategy workshops	All wards	1	Number of workshops conducted on the district wide fire and rescue services strategy	Number	6	1 workshops held	5	0	0	Achieved	N/A	N/A	N/A	Attendance Register Programme	Yes
										R 0.00									
CS 78	CSI 18			Purchase of 2 vehicles to assist LM's with fire fighting	All wards	New project	Date by when fire fighting vehicles purchased to assist Local Municipalities	Date	31-Dec-15	SCM Processes	08-Feb-16	R2.000 000	R 1 000 000	Achieved	N/A	N/A	N/A	SCM Documentation	Yes
										R 3 000 000									
CS 79	CSI 18			Bylaws enforcement awareness campaigns	All wards	12	Number of Awareness campaigns on Enforcement of Bylaws conducted	Number	12	3 Awareness Campaigns Conducted	9	R 75 000.00	R125 000 00	Achieved	N/A	N/A	N/A	Attendance Register Programme	Yes
										50000									
CS 80	CSI 18			Field operations guidelines	All wards	New project	Number of Field Operations Guidelines Developed	Number	2	1 Development of Field Operations Guideline	1	0	0	Achieved	N/A	N/A	N/A	Draft Field Operations Guideline	Yes
										R 0.00									
CS 81	CSI 18			Emergency Relief Stock	All wards	New project	Date by when Emergency Relief Stock is available	Date	31 December 2015	Allocation of Emergency Relief Stock	16-Nov-15	R 1 126 361.99	R 2 200 000	Achieved	N/A	N/A	N/A	Aknowledgement of Receipt by LM's	Yes
										550000									
CS 82	CSI 18			Post Disaster Committee formulation	All wards	Committee forumulated 2014/15	Date by when Post Disaster Committee is formulated	Date	30 June 2016	Quarterly report of post disaster committee progress of implementation	26-Feb-16	0	0	Achieved	N/A	N/A	N/A	Report to the Disaster Management Forum	Yes
										R 0.00									
CS 83	CSI 19		Disaster Management Capacity Building	Disaster Management Workshops	All wards	6	Number of Disaster Management Workshops	Number	6	2 Disaster Management workshop	5	R 35 000	R 246 000	Achieved	N/A	N/A	N/A	Attendance Register Programme	Yes

											Progress, Challenges and Corrective Action								
SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Q3 Target	Actual	Budget Spent	Total Annual Budget Remaining	Status of achievement of targets (ACHIEVED/ NOT ACHIEVED)	Blockages	Measures To Improve Performance	Date For Achievement of Non Achieved Target	Q3 POE	SUBMISSION OF POE

CORPORATE SERVICES SDBIP 2015 / 2016

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT/ PROGRAMMES)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Q3 Target	Actual	Budget Spent	Total Annual Budget Remaining	Status of achievement of targets (ACHIEVED/ NOT ACHIEVED)	Blockages	Measures To Improve Performance	Date For Achievement of Non Achieved Target	Q3 POE	SUBMISSION OF POE
										R 82 000.00									
CS 84	CSI 19			Disaster Management Training	All wards	4	Number of trainings conducted on Disaster Management	Number	4	1Training Session	3	R 174 000	R 76 000	**Achieved**	N/A	N/A	N/A	Attendance Register Programme	Yes
										R 62 500.00									
CS 85	CSI 19			Community Awareness Campaigns	All wards	12	Number of community awareness campaigns conducted to mitigate the risk of fatalities	Number	12	3 Community Awareness Campaigns	13	R 150 000	R 150 000	**Achieved**	N/A	N/A	N/A	Attendance Register (3) Programme (3)	Yes
										R 37 500.00									

END