

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target				PROGRESS, CHALLENGES AND CORRECTIVE ACTIONS					
									Annual Budget Information	Q3 TARGET	ACTUAL	BUDGET SPENT	PROGRESS ACHIEVED/NOT ACHIEVED	BLOCKAGES/CHALLENGES	MEASURES TO IMPROVE PERFORMANCE	REVISED TIMEFRAME	
CS 1	MTID 1	Municipal Transformation & Institutional Development	Organisational Performance Management System	OPMS Quarterly Reviews	NA	New	Percentage compliance with timeous submission of performance information	100	N/A	100%	100%	-	ACHIEVED	NIL	NIL	NIL	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information
CS 2	MTID 1			Adoption of Annual Report	NA	New	Percentage compliance with timeous submission of Annual Report compilation	100	R 0.00	R 0.00	100%	-	ACHIEVED	NIL	NIL	NIL	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information
									N/A	100%							
									R 0.00	R 0.00							
CS 3	MTID 1		ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM	Individual Performance Management Systems	N/A	10%	Percentage Performance Management Systems implemented for employees up to level 7	1	100%	Monitoring and reporting	100%	47 246.77	ACHIEVED	NIL	NIL	NIL	Report on IPMS implementation to MANCO/Extended Minutes
CS 4	MTID 2		EMPLOYEE WELLNESS	EHW programmes	N/A	4	Number of EHW programmes implemented	4	320440-020-050	3	3	22 787.71	ACHIEVED	NIL	NIL	NIL	Attendance Register Programme of event Evaluation report to MANCO/Extended Committee Resolution of MANCO/Extended
CS 5	MTID 2				N/A	6	Number of incapacity hearings in the cases of ill health concluded	4	R 150 000.00	3	5	0	ACHIEVED	NIL	NIL	NIL	Minutes of Incapacity Meeting Attendance Register
CS 6	MTID 2				N/A	Nil	Number of Ad-hoc Health Assessments done	4		3	3	0	ACHIEVED	NIL	NIL	NIL	Health assessment report to MANCO/Extended Committee Minutes
CS 7	MTID 3		TRAINING AND DEVELOPMENT	Training & Development	N/A	100%	Percentage Implementation WSP based on No. of programmes	80%	321540-020-050	60%	75%	450 711.59	ACHIEVED	NIL	NIL	NIL	Training Report to MANCO/Extended MANCO/Extended Minutes Attendance Registers of trainings

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CS 9	MTID 3	Municipal Transformation & Institutional Development	DEVELOPMENT				Number of Employees with Disabilities benefitted on Training program's held	8	R2 300 000	6	15	10 000.00	ACHIEVED	NIL	NIL	NIL	Attendance Register Programme Report to MANCO/Extended Extract of Minutes of MANCO/Extended			
CS 11	MTID 5		LABOUR RELATIONS	Education and Awareness	N/A	4	Number of education/awareness programmes on labour related issues conducted	4	N/A	3	5	34 287.83	ACHIEVED	NIL	NIL	NIL	Attendance Register Programme of event			
CS 12	MTID 5				N/A	Nil	Number of Departmental Management / Union meetings co-ordinated	13	N/A	8	8	-	ACHIEVED	NIL	NIL	NIL	Attendance Registers Agenda			
CS 13	MTID 5	Municipal Transformation & Institutional Development	LABOUR RELATIONS	Disciplinary Management	N/A	Nil	Turn-around time of completion of disciplinary matters by departments	3 months	N/A	3 months	3 months	-	ACHIEVED	NIL	NIL	NIL	Progress Report on cases (1 quarterly Report) MANCO/Extended Extract of Minutes			
									R 0.00	R 0.00										
CS 14	MTID 5							NA	New	Number of Management/Union meetings by HOD	7	N/A	6	9	-	ACHIEVED	NIL	NIL	NIL	Report to MANCO/Extended Minutes of Management/Union meeting Attendance Register
												R 0.00	R 0.00							
CS 15	MTID 5							NA	New	Number of General Staff meetings	2	N/A	2	2	-	ACHIEVED	NIL	NIL	NIL	Agenda Minutes of General Staff Meeting with MM
												R 0.00	R 0.00							
CS 16	MTID 5							NA	New	Number of Departmental meetings	4	N/A	3	4	-	ACHIEVED	NIL	NIL	NIL	Agenda Minutes of Extended Departmental Management Meeting Attendance Register
												R 0.00	R 0.00							

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CS 17	MTID 6	Municipal Transformation & Institutional Development	OCCUPATIONAL HEALTH AND SAFETY	Compliance with OHS Act	N/A	Nil	Number of OHS awareness Road shows done	4	321000-020-050	3	10	0	ACHIEVED	NIL	NIL	NIL	Attendance Register Programme of event
CS 18	MTID 6				N/A	Nil	Date Fire Management and other emergency risks plans Adopted	30-Sep-16		Workshop Emergency Plan - North	Workshop 2017/01/19	0	ACHIEVED	NIL	NIL	NIL	Attendance Register Programme
CS 20	MTID 6				N/A	Nil	Percentage of Compliance with OHS Act as per checklist	50%	960 000	30%	42%	661 639.99	ACHIEVED	NIL	NIL	NIL	Attendance Register Checklist Compliance Report to MANCO/Extended of OHS Plan Extract of Minutes of MANCO/Extended
CS 21	MTID 7		HR ADMINISTRATION	Compliance with leave and sick leave management	N/A	Nil	Frequency of reporting on analysis of leave and sick leave management	Quarterly	N/A	1	2	0	ACHIEVED	NIL	NIL	NIL	Quarterly Analysis Report of Leave and Sick Leave MANCO Extract of Minutes MANCO
CS 23	MTID 7				N/A	Nil	Number of compliance reports on leave management	4	N/A	3	3	0	ACHIEVED	NIL	NIL	NIL	Report on Leave Compliance Analysis to MANCO/Extended Extract of Minutes MANCO/Extended
CS 24	MTID 7			Selection and Recruitment	N/A	Nil	Turn around time of filling of positions upon approval of authority to employ	2 months	N/A	2 months	2 months	0	ACHIEVED	NIL	NIL	NIL	Register of received authority to employ document/ Offer of employment/ letter of appointment
CS 26	MTID 7			Overtime management	N/A	Nil	Percentage compliance on overtime management i.r.o. 40 hour requirement	100%	N/A	100%	100%	282 964.89	ACHIEVED	NIL	NIL	NIL	System Report
CS 27	MTID 7				N/A	Nil	Percentage reduction of overtime costs	20%	N/A	15%	52%		ACHIEVED	NIL	NIL	NIL	System Report

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CS 28	MTID 7	Municipal Transformation & Institutional Development			N/A	Nil	Percentage compliance on acting appointments i.r.o. 6 months requirement	100%	N/A	100%	100%	296 865.33	ACHIEVED	NIL	NIL	NIL	System Report	
CS 29	MTID 8		Fleet Management Services	Replacement of vehicles	N/A	R 5 000 000.00	Percentage expenditure of budget spent for the replacement of vehicles	100	520340-020-050	50%	54%	5 406 977.49	ACHIEVED	NIL	NIL	NIL	Invoices	
									R 10 000 000.00									
CS 31	MTID 8			Vehicle repairs and maintenance	All wards	100%	Percentage maintenance (servicing) done to vehicles based on the fleet plan.	100	260540-020-050	100%	100%	6 665 799.92	ACHIEVED	NIL	NIL	NIL	Maintenance Report to MANCO/Extended Minutes Extract of MANCO/Extended Minutes	
CS 32	MTID 8			Vehicle license renewal	All wards	100%	Percentage vehicle licenses renewed	100	320760-020-050	100%	100%	746 507.70	ACHIEVED	NIL	NIL	NIL	Licence renewal report to MANCO/Extended Minutes Extract of MANCO/Extended Minutes	
CS 33	MTID 8			Fleet Management	All wards	9	Number of fleet management committee meetings held	10	N/A	7	9	0	ACHIEVED	NIL	NIL	NIL	Attendance Register Minutes of the Fleet Management Committee Meeting	
CS 34	MTID 8				Fleet Management	All wards	0	Percentage compliance with trip authorisation in respect of fleet utilisation	100	N/A	100%	100%	0	ACHIEVED	NIL	NIL	NIL	Summary report of Trip authorisations compliance
CS 35	MTID 8					All wards	0	Percentage reduction consumption of fuel	20	N/A	15%	15%	0%	ACHIEVED	NIL	NIL	NIL	Fuel consumption report to MANCO/Extended Minutes Extract of Minutes MANCO/Extended
CS 38	MTID 8			Availability of Service Delivery vehicles	N/A	Nil	Percentage (average) availability of service delivery vehicles (Water Tankers, TLBs, VTS)	80	N/A	80%	73%	-	NOT ACHIEVED	Delay in award of the tender for vehicle maintenance	Intervention resolved and tender awarded to multiple service providers in mid-February 2017. Implemented during March 2017	NIL	9 Fleet Monthly reports confirmed by WS & CS	

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		Municipal Transformation & Institutional Development															
CS 39	MTID 9			Review of the Standing Rules and Order of Council	N/A	Nil	Date of the Review of the Standing Rules and Orders of Council	31-Dec-16	N/A	N/A	N/A	-	ACHIEVED	NIL	NIL	NIL	Council Resolution
CS 40	MTID 9			Review of the Delegations Framework	N/A	Nil	Date by when the Review of the Delegations Framework for Council committees is done	31-Dec-16	N/A	N/A	N/A	-	ACHIEVED	NIL	NIL	NIL	N/A
CS 41	MTID 9			Exco and Council Resolutions	N/A	Nil	Frequency of analysed reports on the implementation of Exco and Council Resolutions	Quarterly	N/A	3	3	-	ACHIEVED	NIL	NIL	NIL	Report on the Analysis of the Exco and Council Resolution implementation to MANCO/Extended Extract of Minutes of MANCO/Extended
CS 42	MTID 9			Legislative Compliance	N/A	Quarterly	Frequency of Council Minutes Published to the Website	Monthly	N/A	3	3	-	ACHIEVED	NIL	NIL	NIL	Copy of Website Publication
CS 43	MTID 9			Resolutions Dissemination	N/A	Quarterly	Frequency of Updates of the Confirmed Minutes for Portfolio Committees, Exco and Council uploaded to the Intranet	4	N/A	3	3	-	ACHIEVED	NIL	NIL	NIL	Copy of Intranet Publication
CS 44	MTID 9				N/A	Nil	Percentage compliance on implementation of Council, EXCO, Manco and Extended MANCO resolutions	100	N/A	100%	100%	-	ACHIEVED	NIL	NIL	NIL	Compliance report by Secretariat to MANCO/Extended Extract of Minutes MANCO/Extended
CS 45	MTID 9				Council Committees	N/A	Nil	Percentage compliance with committees' procedure manuals on the submission of reports by Department	100	N/A	1	1	-	ACHIEVED	NIL	NIL	NIL

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CS 46	MTID 9	Municipal Transformation & Institutional Development	Secretariat Services	Language Services	N/A	Nil	Percentage of Completed ad-hoc translation services	100	N/A	100%	100%	-	ACHIEVED	NIL	NIL	NIL	Quarterly report to MANCO/Extended and translated document
CS 47	MTID 9			Secretariat Knowledge Management	N/A	Nil	Number of Awareness Workshops for PA's and Admin Assistants in Minute Taking and Editing	2	N/A	2	2	-	ACHIEVED	NIL	NIL	NIL	Attendance Register Programme
CS 48	MTID 10		SECURITY SERVICES	Security Awareness	N/A	4	Frequency of Security Awareness Sessions held	Quarterly	N/A	3	3	-	ACHIEVED	NIL	NIL	NIL	Agenda Attendance Register
CS 49	MTID 10			Installation of Surveillance Cameras	N/A	Nil	Date by when surveillance Cameras at entrances and exits of sites will be installed	30 June 2017	290120-020-050	Assessment	Assessment	-	ACHIEVED	NIL	NIL	NIL	Assessment Report to MANCO/ Extended Extract of Minutes MANCO/ Extended
CS 49B	MTID 10			Policy Review	N/A	Nil	Date by when Security Policy is Reviewed	31-Mar-17	N/A	31-Mar-17	Adopted 23/03/2017	-	ACHIEVED	NIL	NIL	NIL	Resolution Policy
CS 51	MTID 11		RECORDS MANAGEMENT	File Plan Compliance	N/A	4	Number of file plan compliance monitoring statistics done	12	N/A	9	9	-	ACHIEVED	NIL	NIL	NIL	Statistics of usage per dept. per month (3) to MANCO/Extended Extract of Minutes MANCO/Extended
CS 52	MTID 11				N/A	2 letters	Date file plan amendments submitted to KZN Provincial Archives	31-Mar-17	N/A	31-Mar-17	2 March 2017	-	ACHIEVED	NIL	NIL	NIL	Letter to KZN Archives
CS 54	MTID 11			EDMS system implementation	N/A	4 reports	Percentage Departmental Compliance with EDMS system usage	80	N/A	80%	87%	-	ACHIEVED	NIL	NIL	NIL	1 Quarterly Usage Report to MANCO/Extended Extract of Minutes MANCO/Extended

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CS 55	MTID 11	Municipal Transformation & Institutional Development	RECORDS MANAGEMENT	PAIA Compliance	N/A	100%	Percentage compliance i.r.o time taken to respond to PAIA requests received (within 30 days)	100	N/A	100%	100%	-	ACHIEVED	NIL	NIL	NIL	PAIA Schedule of received requests and response
CS 57	MTID 11			Records Management Tender Room Administration	N/A	Nil	Percentage documentation in respect of tenders filed	100	N/A	85%	87%	-	ACHIEVED	NIL	NIL	NIL	Completed checklist and signed verification by CFO and GMCS
CS 58	MTID 11			Awareness and Training	N/A	Nil	Number of Records Management Awareness sessions held with Departments	5	N/A	3	3	-	ACHIEVED	NIL	NIL	NIL	Attendance Register Programme
CS 59	MTID 12		EXIT MANAGEMENT	Exit Management Compliance	N/A	Nil	Percentage Interviews conducted for exiting employees	60	N/A	60%	100%	-	ACHIEVED	NIL	NIL	NIL	Completed Questionnaire for exiting employees termination list
CS 66	MTID 15		FACILITIES MANAGEMENT	Refurbishment of Park Rynie standby quarters	N/A	10%	Percentage expenditure of 2016/17 budget for the development of Park Rynie Standby quarters	90	R 2 500 000.00	55%	56%	1 993 821.00	ACHIEVED	NIL	NIL	NIL	Invoices Architects report to MANCO/Extended
									520340-020-050	R 0.00							
CS 67	MTID 15			Development of New Disaster site offices for Corporate services offices and Council Chambers	N/A	80%	Percentage expenditure of 2016/17 budget for the development of offices for Corporate Services and Council chambers	80	R 5 000 000.00	30%	54%	2 413 516.17	ACHIEVED	NIL	NIL	NIL	Invoices Architects report to MANCO/Extended
									520340-020-050	R 0.00							
CS 68	MTID 15			Policy Review	N/A	Nil	Date by when Review of Facilities Management Policy done	31-Mar-17	N/A	31-Mar-17	23/03/2017	-	ACHIEVED	NIL	NIL	NIL	Council Resolution Policy
CS 69	MTID 16	Municipal Transformation & Institutional Development		Contract Administration	All wards	Nil	Percentage compliance to contractual obligations, 1 report / quarter, for CS	100	N/A	100%	100%	-	ACHIEVED	NIL	NIL	NIL	Quarterly report

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CS 70	MTID 16		Legal Compliance	Litigation cases instituted against municipality	All wards	Nil	Percentage compliance with 1 week time-frame on litigation cases instituted against municipality	100	N/A	100%	100%	-	ACHIEVED	NIL	NIL	NIL	Proof of submission (Email)
CS 71	GGPP 2		District Wide Intergovernmental Relations	Functional IGR Structures	All wards	Nil	Percentage compliance by CS on submission of IGR reports within required time-frames	100	N/A	100%	100%	-	ACHIEVED	NIL	NIL	NIL	Proof of notification and submission (Email)
CS 72	GGPP 8		Internal Auditing	Monitoring Implementation of AG (SA) Management Corrective Action Plan	All wards	Nil	Percentage reduction of AG queries	100	N/A	100%	100%	-	ACHIEVED	NIL	NIL	NIL	Internal audit Report
CS 73	GGPP 13	Good Governance and Public Participation	Back to Basics	Implementation of Back to Basics Programme	All wards	Nil	Back to basics reports submitted	16	N/A	12	12	-	ACHIEVED	NIL	NIL	NIL	Report Proof of submission AND acknowledgement of completeness
CS 75	GGPP 13				NA	New	Implementation of back to basics support plan	100	N/A	100%	100%	-	ACHIEVED	NIL	NIL	NIL	Report Proof of submission AND acknowledgement of completeness
CS 76	GGPP 14				N/A	7	Number of new network sites (WS) connected to the Ugu WAN	5	321805-020-050	5	7	169 592.00	ACHIEVED	NIL	NIL	NIL	Project Status report to ICT Steering Committee Extract of Minutes ICT Steering Committee

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CS 77	GGPP 14	Good Governance and Public Participation	Information Communication Technology	ICT Facilities and Infrastructure Resources	N/A	HiPath 4000 V5	Date by when the PBX will be upgraded	30-Jun-17	260510-020-050	Project Plan to upgrade the PBX to ICT Steering Committee Extract of Minutes ICT Steering Committee	2017/03/26 Implemented	587 136.02	ACHIEVED	NIL	NIL	NIL	Project Plan
CS 78	GGPP 14				N/A	Nil	Date by when the Intranet is migrated to MS SharePoint	30-Jun-17	321800-020-050	Implementation of the project - migration of existing Intranet to MS SharePoint	Implemented 28/11/2016	241 400.00	ACHIEVED	NIL	NIL	NIL	Progress Report to ICT Steering Committee Extract of Minutes ICT Steering Committee
CS 80	GGPP 16		Information Communication Technology	ICT Service Continuity and Availability Assurance	N/A	Nil	Date by which the Disaster Recovery simulation is done for Core Systems	31-May-17	N/A	Preparation of DR Schedule for testing	DRP Schedule completed Test completed 24/3/2017	-	ACHIEVED	NIL	NIL	NIL	DR Schedule
CS 81	GGPP 16				N/A	2	Number of successful system restores (Core Systems)	12	N/A	9	9	-	ACHIEVED	NIL	NIL	NIL	9 restore reports
CS 82	GGPP 16				N/A	1	Number of backups stored off site (Core Systems)	12	321240-020-050	9	9	33 000.00	ACHIEVED	NIL	NIL	NIL	9 off site storage delivery notes
CS 83	GGPP 17		Information Communication Technology	ICT Governance	N/A	Nil	Percentage CS Compliance with ICT Governance Phase 1 – Enabling environment	100	N/A	65%	97%	-	ACHIEVED	NIL	NIL	NIL	Governance Monitoring Tool analysis - Enablement Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee
CS 84	GGPP 17				N/A	Nil	Percentage CS Compliance with ICT Governance Phase 2 – Implementation	100	N/A	65%	81%	-	ACHIEVED	NIL	NIL	NIL	Governance Monitoring Tool analysis - Implementation Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee

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CS 86	GGPP 18	Good Governance and Public Participation	Information Communication Technology	ICT Security Management	N/A	Nil	Percentage new employees, requiring ICT Services, orientated through digitised ICT Security Awareness sessions	100	N/A	100%	100%	-	ACHIEVED	NIL	NIL	NIL	Sign off after each simulation by new employee
CS 87	GGPP 19			ICT Incident Management	N/A	2	Frequency of submission of analysed ICT Service desk logs	Quarterly	N/A	3	3	-	ACHIEVED	NIL	NIL	NIL	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering Committee
CS 88	GGPP 19				N/A	Nil	Number of ad-hoc user reviews conducted	120	N/A	90	90	-	ACHIEVED	NIL	NIL	NIL	Feedback form from user
CS 89	GGPP 20			ICT Service Availability	N/A	95%	Percentage of Network availability	95	321805-020-050	95%	97%	631 366.84	ACHIEVED	NIL	NIL	NIL	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering committee
CS 90	GGPP 20				N/A	Nil	Number of WS sites with VOIP Phones implemented	5		Project Plan to Implement VOIP at selected sites	Project Plan Implemented 6	-	ACHIEVED	NIL	NIL	NIL	Project Plan to ICT Steering Committee Extract of Minutes ICT Steering committee
CS 91	GGPP 20				N/A	Nil	Percentage Service and Licence Agreements Management to core systems	100	320740-020-050	100%	100%	4 060 097.67	ACHIEVED	NIL	NIL	NIL	Register of Licences SLA's/Contracts
CS 93	GGPP 20				N/A	Nil	Frequency of submission of software usage vs. licencing reports	Quarterly	N/A	3	3	-	ACHIEVED	NIL	NIL	NIL	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering committee

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CS 94	GGPP 20	Good Governance and Public Participation	Information Communication Technology	ICT Service Availability	N/A	100%	Percentage compliance with the Website legislative requirements	80	N/A	80%	100%	-	ACHIEVED	NIL	NIL	NIL	Quarterly Website compliance check list to ICT Steering committee Extract of Minutes ICT Steering Committee	
CS 95	GGPP 20				N/A	Nil	Frequency of submission of website activity reports	Quarterly	N/A	3	3	-	ACHIEVED	NIL	NIL	NIL	Website usage Report	
CS 96	CCI 15	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	4	R 40 000.00	3	3	1 057 051.68	ACHIEVED	NIL	NIL	NIL	Attendance Register Programme		
								300035-070-160										
CS 97	CCI 15		Forums for Disaster Risk Management District Practitioners	All wards	10	Number of Co-ordinated Forums for Disaster Risk Management District Practitioners	6	R 10 000.00	4	4		ACHIEVED	NIL	NIL	NIL	Attendance Register Programme		
								300035-070-160									R 1 500.00	
CS 98	CCI 15		Ward Based Structures Committee Meetings	All wards	12	Number of Ward Based disaster management Structures/ Committee established	16	R50,000.00	12	12		ACHIEVED	NIL	NIL	NIL	Attendance Register Agenda Minutes		
								300035-070-160									R 12 500.00	
CS 99	CCI 15		Fire Protection Association Committee Meeting / Support	All wards	1	Number of co-ordinated Fire Protection Association Meetings held	4	R100'000.00	3	3		ACHIEVED	NIL	NIL	NIL	Attendance Register Agenda Minutes		
CS 100	CCI 16		Disaster Risk Assessment	Disaster Risk Assessments conducted	All wards	6	Number of Disaster Risk Assessments conducted	4	R 400 000.00	3		3	218 574.79	ACHIEVED	NIL	NIL	NIL	Assessment Report to MANCO/Extended Extract of Minutes MANCO/Extended
									300221-070-160									
CS 101	CCI 16	Risk Mapping		All wards	4	Number of Risk areas Mapped (GIS) - maps	4	N/A	3	3	-	ACHIEVED	NIL	NIL	NIL	Reviewed / Signed off by GMCS risk map		
																	R 0.00	

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target				PROGRESS, CHALLENGES AND CORRECTIVE ACTIONS					POE
									Annual Budget Information	Q3 TARGET	ACTUAL	BUDGET SPENT	PROGRESS ACHIEVED/NOT ACHIEVED	BLOCKAGES/CHALLENGES	MEASURES TO IMPROVE PERFORMANCE	REVISED TIMEFRAME	
CS 102	CCI 17	Cross Cutting Interventions	Disaster Risk Reduction plans	Disaster Risk Reduction Plans	All wards	8	Number of Disaster Risk Reduction Plans (Summer, Winter seasonal Plans, Events Contingency Plans	8	N/A	6	6	-	ACHIEVED	NIL	NIL	NIL	Plan and Disaster Management Advisory Forum Resolution
										R 0.00							
CS 103	CCI 17		DM Plans and Framework	DM Plans and Framework	All wards	6	Number of Co-ordinated DM Plans and Framework in line with IDP	4	N/A	3	3	-	ACHIEVED	NIL	NIL	NIL	1 DM Plan and MANCO Resolution
										R 0.00							
CS 104	CCI 18		Risk Management Response, Recovery, Relief and Rehabilitation Strategy	Risk Management Response, Recovery, Relief and Rehabilitation Strategy	All wards	100%	Percentage Implementation of Disaster Risk Management response, recovery, relief and rehabilitation strategy	100	N/A	100%	100%	0	ACHIEVED	NIL	NIL	NIL	Monthly progress report to MANCO/ Extended Extract of Minutes MANCO/Extended
										R 0.00							
CS 105	CCI 18		All wards	Turn around time to respond to reported incidents	All wards	New	Turn around time to respond to reported incidents	24 hours	R 0.00	24 hours	24 hours	0	ACHIEVED	NIL	NIL	NIL	Systems Report Assessment Forms
CS 106	CCI 18		Review of Fire and Rescue Services Strategy	Date Review of district wide fire and rescue services Strategy done	All wards	1	Date Review of district wide fire and rescue services Strategy done	30-Jun-17	R 0.00	Draft strategy presented to 2X LM's DMAF (Umzumbe and Umuziwabantu)	Draft Strategy presented to Umzuziwabantu 14/3/2017 Umzumbe 23/3/2017	0	ACHIEVED	NIL	NIL	NIL	Attendance Register Programme/ Agenda
									N/A								
CS 107	CCI 18		Purchase of vehicles(Skid Unit) to assist LM's with fire fighting	Date by when fire fighting vehicle purchased to assist Local Municipalities	All wards	Nil	Date by when fire fighting vehicle purchased to assist Local Municipalities	30-Jun-17	15 000	Implementation	Implementation 31/01/2017	1 000 000.00	ACHIEVED	NIL	NIL	NIL	Purchase Order
									300100-070-160	1500'000.00							
CS 108	CCI 18		Bylaws enforcement awareness campaigns	Number of Awareness campaigns on Enforcement of Bylaws conducted	All wards	12	Number of Awareness campaigns on Enforcement of Bylaws conducted	12	200 000	9	10	-	ACHIEVED	NIL	NIL	NIL	Attendance Register Programme
									300221-070-160	50 000.00							
CS 110	CCI 18		Emergency Relief Stock	Percentage allocation of Emergency Relief Stock to Local Municipalities	All wards	Nil	Percentage allocation of Emergency Relief Stock to Local Municipalities	60	3 200 000	60%	62%	2 425 309.57	ACHIEVED	NIL	NIL	NIL	Acknowledgement of Receipt by LM's
									300226-070-160	800 000.00							

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target				PROGRESS, CHALLENGES AND CORRECTIVE ACTIONS					POE
									Annual Budget Information	Q3 TARGET	ACTUAL	BUDGET SPENT	PROGRESS ACHIEVED/NOT ACHIEVED	BLOCKAGES/CHALLENGES	MEASURES TO IMPROVE PERFORMANCE	REVISED TIMEFRAME	
CS 111	CCI 18	Cross Cutting Interventions		Post Disaster Committee formulation	All wards	Committee formulated 2014/15	Frequency of Post Disaster Committee meetings held	Quarterly	N/A	3	3	-	ACHIEVED	NIL	NIL	NIL	Report to the Disaster Management Forum Extract of Minutes
										R 0.00							
CS 112	CCI 19		Disaster Management Capacity Building	Disaster Management Workshops	All wards	6	Number of Disaster Management Workshops conducted	6	600 000	5	10		ACHIEVED	NIL	NIL	NIL	Attendance Register Programme
									300035-070-160	R 82 000.00		-					
CS 113	CCI 19			Disaster Management Training	All wards	4	Number of trainings conducted on Disaster Management conducted	4	N/A	3	6		ACHIEVED	NIL	NIL	NIL	Attendance Register Programme
									R 0.00	R 62 500.00		-					
CS 114	CCI 19			Community Awareness Campaigns	All wards	12	Number of community awareness campaigns conducted to mitigate the risk of fatalities	24	150 000	18	21	-	ACHIEVED	NIL	NIL	NIL	Attendance Register (3) Programme (3) Quarterly report on fatalities to MANCO/Extended Extract of Minutes
									300035-070-160	R 62 500.00							
CS 115	CCI 20			Disaster Management and Fire Rescue Services Newsletters	All wards	Nil	Number of Disaster Management and Fire Rescue Services Newsletters compiled	3	N/A	2	2	-	ACHIEVED	NIL	NIL	NIL	copy of newsletter
CS 116	CCI 20			Disaster Management Information Management and Communication	All wards	Nil	Percentage resolution of incidents logged on the District Disaster Management Control Centre System	90%	N/A	95%	100%	-	ACHIEVED	NIL	NIL	NIL	Quarterly Report - City Call system Report
CS 117	MFVM 5	Municipal Financial Viability and Management	Expenditure Management	Payment of Creditors within 30 days	NA	New	Percentage submission of invoices within 10 days of receipt to Treasury Office	100	N/A	100%	100%	0	ACHIEVED	NIL	NIL	NIL	Monthly Departmental control sheet
CS 118	MFVM 5		Supply Chain Management	Vendor Management	NA	New	Percentage compliance with Vendor Management Committee resolution	100	N/A	100%	100%	0	ACHIEVED	NIL	NIL	NIL	Percentage compliance with Vendor Management Committee resolution

REVISED CORPORATE SERVICES SDBIP 2016 / 2017																	
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO																	
SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target				PROGRESS, CHALLENGES AND CORRECTIVE ACTIONS					
									Annual Budget Information	Q3 TARGET	ACTUAL	BUDGET SPENT	PROGRESS ACHIEVED/NOT ACHIEVED	BLOCKAGES/CHALLENGES	MEASURES TO IMPROVE PERFORMANCE	REVISED TIMEFRAME	
CS 119	MFVM 5				NA	New	Number reports for Vendor performance	12	N/A	9	9	0	ACHIEVED	NIL	NIL	NIL	Report on implementation of resolutions
END OF CORPORATE SERVICES REPORT																	

INDICATORS:	
	REGULATED : Local Government: Municipal Planning and Performance Management Regulations, 2001
	Unique Municipal Department Indicator
	Municipal Cross Cutting Indicators