	Strategic Objective	IDP Ref	SDBIP Ref.	Measurable Objective / Output	Key Performance Indicator	Annual Target	Annual Actual Achieved to Date	Quarterly Target and Actual Achieved			Progress, Challenges & Remedial			Financial Implication		Location (Ward / LM)	POE	INTERNAL AUDIT COMMENTS
								Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
								Municipal Transformation and Organisation										
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 0-6	43%	46%	**41%**	**46%**	Progress Report to Ext-MANCO / MANCO Extract	**ACHIEVED**	None	None	R 0.00		All wards	Progress Report to Ext-MANCO / MANCO Extract	✔
CS-6		MTID 1.3	MTID 1.3.4	Training budget spent on implementing the workplace skills plan.	Date skills audit is completed	31-Mar-19	28-Feb-19	**31-Mar-19**	28-Feb-19	N/A	**ACHIEVED**	None	None	R 1 000 000.00	R 1 427183.99	All wards	Progress Report to Manco/ Extended MANCO Extract	✔
CS-8			0		Number of performance reviews conducted	4	3	1	1	Attendace Register for performance Reviews & PM reports on reviews conducted	**ACHIEVED**	None	None	R 0.00		All wards	Attendace Register for performance Reviews & PM reports on reviews conducted	✔
CS- 9		MTID 1.4	MTID 1.4.1	Departments with employees participating in the Individual performance management system of the Municipality.	Number of Departments co-ordinated to cascade IPMS for levels 1 - 6	5	5	**5**	5	Quarterly Report to Ext MANCO / MANCO Committee Extract	**ACHIEVED**	None	None	R 0.00		All wards	Quarterly Report to Ext MANCO / MANCO Committee Extract	✔
CS-10		MTID 1.5	MTID 1.5.1	Implementation of Organisational Culture	Number of Workshops on Organizational Culture conducted	4	3	1	1	Attendance Register Programme of Event	**ACHIEVED**	None	None	R 0.00		All wards	Attendance Register Programme of Event	✔
CS-12		MTID 1.7	MTID 1.7.2	Sourcing and Placement & Group Induction Programmes	Percentage compliance on acting positions iro 6 month requirement	100%	100%	**100%**	100%	System Report	**ACHIEVED**	None	None	R 0.00		All wards	System Report	✔
CS-15			MTID 1.8.2		Number of Educational /awareness programmes on labour related issues conducted	4	6	1	1	Attendance Registers Programme of event.	**ACHIEVED**	None	None			All wards	Attendance Registers Programme of event.	✔
CS-16		MTID 1.9		Compliance with Exit Management interviews	Frequency of reporting on analysed Exit Management interviews	Quarterly	3	1	1	Completed Questionnaire for exiting Employees Termination List Report to MANCO/Extended MANCO	**ACHIEVED**	None	None	R 0.00		All wards	Completed Questionnaire for exiting Employees Termination List Report to MANCO/Extended MANCO	✔
CS-17		MTID 1.10	MTID 1.10.1	Compliance with Leave and Sick Leave Management	% Compliance with leave and sick leave management	Quarterly	100%	**100%**	100%	Quarterly Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	**ACHIEVED**	None	None	R 0.00		All wards	Quarterly Report on Leave Compliance Analysis to Manco/Extended MANCO Minutes	✔

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								Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
CS-18		MTID 1.11	MTID 1.11.1	Compliance with overtime management	% Compliance on Departmental Overtime	Quarterly	100%	100%	100%	Progress Report to Manco/ Extended MANCO Minutes	ACHIEVED	None	None	R 0.00		All wards	Progress Report to Manco/ Extended MANCO Minutes	✔
CS-19			MTID 1.12.1		Number of OHS awareness / road shows conducted	Quarterly	7	1	2	Attendance Register Programme of event	ACHIEVED	None	None	R 210 000.00	R 152, 980.00	All wards	Attendance Register Programme of event	✔
CS-20		MTID 1.12	MTID 1.12.3	OHS Act compliance	Percentage Compliance with OHS Act as per checklist	50%	36%	30%	36	Check list Compliance report to MANCO / Ext MANCO Extract	ACHIEVED	None	None			All wards	Check list Compliance report to MANCO / Ext MANCO Extract	✔
CS-22					Percentage Compliance with ICT Governance Framework & Charter Phase 1	100%	84%	65%	84%	ICT Governance checklist Q3 - Phase 1 Minutes of Manco / ICT Steering Committee	ACHIEVED	None	None	R 0.00		All wards	ICT Governance tool checklist Q 1 - 4 Minutes of ICT Steering Committee	✔
CS-23		GGPP 3.14		Percentage Compliance to ICT Governance Framework and Charter Phase 1, Phase 2 and Phase 3	Percentage CS Compliance with ICT Governance Framework & Charter Phase 2	100%	74%	70%	74%	ICT Governance checklist Q3 - Phase 2 Minutes of Manco/ ICT Steering Committee	ACHIEVED	None	None	R 0.00		All wards	ICT Governance tool checklist Q 1 - 4 Minutes of ICT Steering Committee	✔
CS- 24					Percentage CS Compliance with ICT Governance Framework & Charter Phase 3	100%	33%	0%	33%	ICT Governance checklist Q3 - Phase 3 Minutes of Manco / ICT Steering Committee	ACHIEVED	None	None	R 0.00		All wards	ICT Governance tool checklist Q 1 - 4 Minutes of ICT Steering Committee	✔
CS-25		GGPP 3.15		ICT Incident Management	Number of analysed ICT Service desk log reports	4	3	1	1	ICT Operations, Service desk log reports Minutes of the ICT Steering Committee	ACHIEVED	None	None	R 0.00		All wards	Check list Compliance report to MANCO / Ext MANCO Minutes	✔
CS-26	To strengthen communication and stakeholder relations				Percentage compliance with the Website legislative requirements	100%	100%	100%	100%	Website legislative compliance checklist Manco / ICT Steering Committee Minutes	ACHIEVED	None	None	R 0.00		All wards	Website legislative compliance checklist ICT Steering Committee Minutes	✔

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								Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
CS-27		GGPP 3.16		ICT Service Delivery Programmes	Percentage WAN (Wide area network) availability	96%	98%	98%	98%	Network Availability Report Manco / ICT Steering Committee Minutes	ACHIEVED	None	None	1,680 000,000	R1 039,198.65	All wards	Network Availiblity Statistics for 12 month period ICT Steering Committee Minutes	✔
CS-28					Percentage of Service and Licence Agreements Management to core systems acquired	100%	100%	100%	100%	Summary licences report MANCO/ ICT Steering Committee Minutes	ACHIEVED	None	None	R 7 208 500.00	R6,051,081.03	All wards	Summary licences report MANCO/ ICT Steering Committee Minutes	✔
CS-30					Number of User Access Management Reviews Conducted on Active Directory	2	2	1	1	Access Review report, signed off by Manager ICT and GMCS	ACHIEVED	None	None	R 0.00		All wards	Access Review report, signed off by Manager ICT	✔
CS-31				Status of Municipal Buildings / sites	Number of Sites / buildings Inspected	120	90	30	30	Report to MANCO/Extended MANCO Signed Extract Inspection Checklist	ACHIEVED	None	None			All wards	Website legislative compliance checklist ICT Steering Committee Minutes	✔
CS-33				Security Management Implementation	Number of Security Engagement sessions held	8	6	2	6	Progress Report to MANCO / Ext-MANCO Signed Extract Attendance Register of Security Engagement Sessions	ACHIEVED	None	None	R 26 500 000.00	R17 977 150.04	All wards	Progress Report to MANCO / Ext-MANCO Signed Extract Attendance Register of Security Engagement Sessions	✔
CS-34					Number of Sites inspected in terms of secuty Management Checklist	4	3	1	3	Report to MANCO/ Extended Signed Attendance Register	ACHIEVED	None	None			All wards	Report to MANCO/ Extended with Analysis	✔
CS-35		MTID 2.22	MTID 2.23.1	Compliance to the Rules and Orders of Council	Number of reports on Councillor Attendance at meetings produced	4	3	1	3	Signed Acceptance of Report on the Analysis of Councillors at Council and its Committee Meetings to office of the Speaker	ACHIEVED	None	None	R 0.00		All wards	Signed Acceptance of Report on the Analysis of Councillors at Council and its Committee Meetings to office of the Speaker	✔
CS- 36			MTID 2.23.2		Number of times Council Minutes Published on the Website	4	3	1	3	Screen Print of the Website	ACHIEVED	None	None	R 0.00		All wards	Screen Print of the Website	✔

| | Strategic Objective | IDP Ref | SDBIP Ref. | Measurable Objective / Output | Key Performance Indicator | Annual Target | Annual Actual Achieved to Date | Quarterly Target and Actual Achieved | | | Progress, Challenges & Remedial | | | Financial Implication | | Location (Ward / LM) | POE | INTERNAL AUDIT COMMENTS |
								Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
CS-37			MTID 2.23.3		Number of of times Council; Exco; Portfolio Committee minutes updates uploaded on the Intranet	4	3	1	3	Screen Print of the Municipal Intranet	ACHIEVED	None	None	R 0.00		All wards	Screen Print of the Intranet	✔
CS-36			MTID 2.23.4		% of Compliance with Committees Procedure Manuals on the Submission of Reports by Departments	50%	50%	50%	50%	Analysis Report to MANCO / Ext MANCO Signed Extract	ACHIEVED	None	None	R 0.00		All wards	Analysis Report to MANCO / Ext MANCO Signed Extract	✔
CS-37			MTID 2.23.6		Number of Awareness Campaigns for PA's and Admin Assistants in Minute Taking and Editing	4	3	1	1	Attendance Register	ACHIEVED	None	None	R 0.00		All wards	Attendance Register	✔
CS-44			MTID 2.23.6		Date Section 32 report Submitted to SAHRC	31-Mar-19	26-Feb-19	31-Mar-19	26-Feb-19	Section 32 Report Proof of Sumission	ACHIEVED	None	None	R 0.00		All wards	Section 32 Report Proof of Sumission	✔
CS-45			MTID 2.23.7	Compliance with Records Management	Percentage of Documentation in respect of Tenders Filed	85%	96%	85%	96%	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	ACHIEVED	None	None	R 0.00		All wards	Completed Checklist and signed Verification by Manager SCM and GM Corporate Services	✔
CS-46			MTID 2.23.8		Number of Records Management Awareness Campaigns conducted	8	6	2	2	Attendance Register	ACHIEVED	None	None	R 0.00		All wards	Attendance Register	✔
CS-48		GGPP 1.2	GGPP 1.2.2		Number of Analysed Report on the implementation of EXCO and Council Resolutions for all Departments	4	3	1	1	Analysis report of EXCO and Council Resolutions Implementation to Manco /Extended Extract of Minutes	ACHIEVED	None	None	R 0.00		All wards	Analysis report of EXCO and Council Resolutions Implementation to MANCO/Extended Extract of Minutes	✔
CS-49	`			Number of reports on Departmental File Plan and EDMS Usage submitted to MANCO		4	3	1	1	Statistics of Usage per Department Quarterly Report to MANCO/Extended MANCO Extract	ACHIEVED	None	None			All wards	Statistics of Usage per Department Quarterly Report to MANCO/Extended MANCO Extract	✔
CS-51					Number of Forums meetings for Disaster Risk Management DDMAF co-ordinated	4	3	1	1	Agenda Minutes Attendance Register	ACHIEVED	None	None			All wards	Agenda Minutes Attendance Register	✔

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								Quarterly Target and Actual Achieved			**Progress, Challenges & Remedial**			**Financial Implication**				
CS-52				Integrated Institutional Capacity for Disaster Risk Reduction	Number of Forums for Disaster Risk Management District Practitioners co-ordinated	3	3	1	1	Agenda Minutes Attendance Register	ACHIEVED	None	None	R 150 000.00		All wards	Agenda Minutes Attendance Register	✔
CS-53					Number of Ward Based Structures / Committee meetings co-ordinated	8	7	2	2	Agenda Munites Attendance Register	ACHIEVED	None	None			All wards	Agenda Munites Attendance Register	✔
CS 56			CCI 1.3.1	Coordinated Risk Reduction initiative	Number of Household inspected Rural Prevention Programme	2000	1500	500 Household Inspected	500	Progress report to Portfolio Commettee /Manaco/DMAF	ACHIEVED	None	None				Progress report to Portfolio Commettee /Manaco/DMAF	✔
CS-61			CCI 1.4.1		Turnaround time to respond to reported disasters / Incidents	24 HOURS	24 HOURS	24 HOURS	24 HOURS	Assessment Forms	ACHIEVED	None	None	R 0.00		All wards	Systems report Assessment Forms	✔
CS-63		CCI 1.4	CCI 1.4.3	Disaster Response and Recovery	Number of Monthly Incident Statistics reports produced	10	8	3	3	Report to the MANCO / DMAF Minutes	ACHIEVED	None	None	R 0.00		All wards	Report to the MANCO / DMAF Minutes	✔
CS-64			CCI 1.4.4		Number of Post Disaster Committee Meetings co-ordinated	4	3	1	1	Agenda Attendance Register Minutes	ACHIEVED	None	None	R 0.00		All wards	Agenda Attendance Register Extract	✔
CS-66			CCI 1.5.2		Number of fire safety inspections completed in buildings;	32	24	8	8	Report to the District Disaster Management Forum Minutes	ACHIEVED	None	None	R 0.00		All wards	Report to the District Disaster Management Forum Extract	✔
CS-70		CCI 1.5		Milestones achieved on the Implementation of Fire and Rescue Strategy	Number of Fire & Disaster Risk Management workshops conducted	12	9	3	3	Agenda Attendance Register	ACHIEVED	None	None	R 0.00		All wards	Agenda Attendance Register	✔
CS-71			CCI 1.5.4		Number of Disaster Risk Management and Fire Trainings conducted	12	11	3	3	Agenda Attendance Register	ACHIEVED	None	None	R 0.00		All wards	Agenda Attendance Register	✔
CS-74		MTID 2.10	MTID 2.10.2	Fleet Maintenance Plan	% of vehicles maintained as per the plan	100%	100%	100%	100%	Progress report to the Manco / Extended Management Committee Minutes	ACHIEVED	None	None	14,000 000,00		All wards	Progress report to the Manco/ Extended Management Committee Minutes	✔

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								Q3	Actual	POE	Achieved / Not Achieved	Blockages & Challenges	Corrective measures & Revised Time Frame	Annual Budget	Budget Spent to Date			
CS-75		MTID 2.11	MTID 2.11.1	Service Delivery vehicles availability	% availability of service delivery vehicles	75%	75%	75%	75%	Confirmation Report signed by Water Services (GMWS or Snr Mngr WSO)	ACHIEVED	None	None	R 0.00		All wards	Confirmation Report signed by Water Services (GMWS or Snr Mngr WSO)	✔
CS-77		MTID 2.12	MTID 2.12.2	Vehicle Licensing Plan	% of licenses renewed as per the plan	100%	100%	100%	100%	Progress Report to the Manco / Extended Management Committee Minutes	ACHIEVED	None	None	R 1 500 000.00		All wards	Progress Report to the Manco / Extended Management Committee Minutes	✔
CS-80		MTID 2.15	MTID 2.15.1	Coordinating of Fleet management committee	Number of Fleet Management Committee Settings	4	3	1	1	Resolution Register	ACHIEVED	None	None	R 0.00		All wards	Resolution Register	✔
CS-82		MTID 2.18	MTID 2.18.1	Fuel Usage and Management	% Compliance by Departments with fuel reduction goals	Quarterly	5%	5%	5%	Report on Fuel reduction per departement to MANCO/Extended MANCO Minutes	ACHIEVED	None	None	R 28 000 000.00		All wards	Report on Fuel reduction per departement to MANCO/Extended MANCO Extract	✔